

**FISCAL YEAR 2007  
ADOPTED  
CAPITAL IMPROVEMENT PROGRAM**

**Presented by Gerald R. Miller  
City Manager**



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

Cover design by Teri Luce, Budget Clerk

# Fiscal Year 2007 Capital Improvement Program

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# CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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GERALD R. MILLER  
CITY MANAGER

February 1, 2007

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

SUBJECT: ADOPTED FISCAL YEAR 2007 CAPITAL IMPROVEMENT PROGRAM

Presented with this transmittal letter is the Adopted Capital Improvement Program (CIP) budget for Fiscal Year 2007 (FY 07). The Mayor and City Council adopted the FY 07 CIP budget on September 12, 2006, emphasizing a reinvestment in streets, sidewalks, and preventative facility maintenance.

As stated in the Proposed Budget, the City's deteriorating transportation infrastructure remains a paramount focus of the CIP. The Residential Street Program will be funded with \$3.6 million in one-time General Fund resources, and nearly \$3.6 million of Proposition 42 funding (an increase of \$1.38 million), for a total of \$7.1 million. Of the \$3.6 million in General Fund dollars, \$2.3 million was a pledge of available fund balance by the Mayor and City Council, and was added to the CIP through a first quarter budget adjustment. This Program will receive further support in the coming years with the passing of the State Infrastructure Bond Package in November 2006, which staff forecasts will bring in more than \$15 million in funding for one-time local street projects over a three-year period.

The FY 07 CIP allocates funds in order to fulfill the stated goals and policies of the City Council. Funding levels of our essential programs have been maintained, including Residential Streets, Sidewalks, and Critical Facility Repairs, while other essential needs have been addressed with available resources. These programs include the Naples Seawall Maintenance and Repair Program and the Storm Drain and Pump Station Repair and Improvement Programs.

While the available resources still do not meet our current needs, and our aging infrastructure continues to deteriorate, the City Council's steadfast commitment to our infrastructure demonstrates its dedication to promoting a high quality of life for Long Beach residents. Staff and I look forward to working with the Mayor and City Council to continue the implementation of the projects identified in the CIP, as well as the identification of viable funding alternatives for infrastructure repairs and maintenance at the levels required to proactively manage the physical resources of our City.

Respectfully submitted,

GERALD R. MILLER  
CITY MANAGER





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

GERALD R. MILLER  
CITY MANAGER

August 1, 2006

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

SUBJECT: PROPOSED FISCAL YEAR 2007 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 2007 (FY 07). While maximizing our limited resources in an environment of continually growing capital needs, the FY 07 Proposed CIP emphasizes a reinvestment in streets, sidewalks, preventive facility maintenance as well as continued support of core city services, such as Police, Fire and libraries.

In past budget cycles, the ability to commit ongoing General Fund resources to the CIP has been limited, resulting in reliance on one-time funding for the City's capital investments. Nonetheless, the City's CIP represents a concerted effort to move towards sustainable funding for rehabilitation and repair of City facilities and construction of planned capacity enhancements.

The City's deteriorating transportation infrastructure remains a paramount focus of the CIP. Our Residential Street Program, which includes slurry seal, will be funded using \$1.3 million in one-time General Fund resources combined with \$3.8 million of Proposition 42 funding (of which only \$2.2 million is currently budgeted pending confirmation from the State) for a total of \$5.1 million, the same amount allocated to this program in FY 06. A substantial investment in City streets is also anticipated by the Redevelopment Agency capital plan in FY 07 (provided under a separate cover), bringing the total street improvement budget to over \$13 million.

The Sidewalk program, which is now in its seventh year, will be funded at \$3 million and will continue the commitment to upgrade pedestrian accessibility. The ADA Transition Plan for City facilities will be completed in FY 07, and a one-time allocation of \$250,000 is planned for ADA responses.

In accordance with the City Council's policy for preserving existing City assets, the Critical Facility Repair Program will be funded at \$1.75 million, which is consistent with funding allocated in FY 04 and FY 05. The Facilities Assessment Reports for City buildings are used as the tools for project prioritization. While funding needs still far outweigh the available resources, the City is making strides in addressing critical building deficiencies before catastrophic failure of systems may occur with the associated impact to delivery of City services to the public. Approximately \$1.2 million of funding is also being allocated to address needed improvements and modifications in libraries, fire stations and health service laboratories.

The Tidelands Fund will continue funding the Naples Seawall repair program. Additionally, if higher oil revenue projections are realized, the Tidelands Fund will be considered for other potential projects, such as beach bluff erosion control. Storm drain and pump station repairs are budgeted at \$150,000 of Gas Tax, \$240,000 of Proposition C revenue and \$650,000 of General Fund resources to address critical maintenance needs of the current system.

The FY 07 CIP plan allocates funds in order to fulfill the stated goals and policies of the City Council. To that end, we have maintained the funding levels of our essential ongoing programs, such as Residential Streets, Sidewalks and Critical Facilities Repairs, while addressing other essential needs, such as storm drains and traffic signal improvements, in a manner that most efficiently and effectively addresses the diverse and equally compelling capital needs we have throughout the City.

While the available resources do not meet our current needs and our aging infrastructure continues to deteriorate, the City Council has shown steadfast commitment to our infrastructure needs by maintaining a considerable investment in our essential capital programs.

The City Council has sought additional funding for our infrastructure by supporting the State Infrastructure Bond Package. The bond package will be placed before voters in November. Among other provisions, the bond package, if approved, will provide \$1 billion to cities for transportation improvements. Based on a population formula, Long Beach would directly receive \$15.6 million one-time funding for local streets projects.

Staff and I look forward to working with the City Council to implement the projects identified in this plan, and developing sustainable funding strategies for future years.

Respectfully submitted,



GERALD R. MILLER  
CITY MANAGER

# Capital Improvement Program Overview

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## **Capital Improvement Planning Process**

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2007 (FY 07) CIP. The CIP Committee included senior managers from various departments who assumed the task of compiling the Program for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria.

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

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

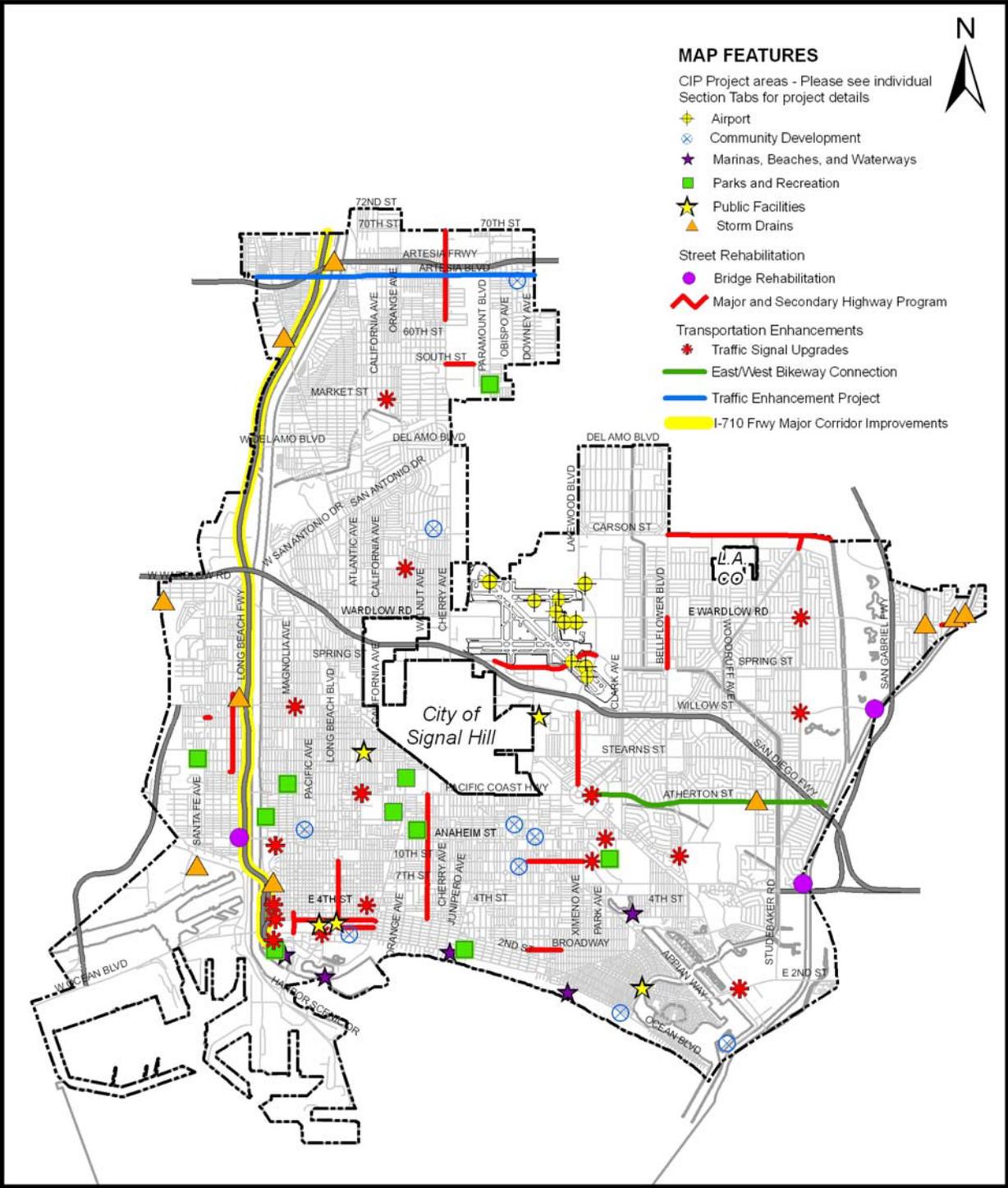
One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including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

## **Information Document**

The CIP identifies the adopted budget for each program that will receive funding in FY 07, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception to FY 06. The Highlighted Projects section spotlights construction contracts valued at \$1,000,000 or greater.

# Fiscal Year 2007 Capital Improvement Program

## Capital Program Overview



# Guide to the Capital Improvement Program

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## Introduction

The Fiscal Year 2007 (FY 07) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time projects designed to address important community needs.

## How this Document is Organized

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

1. **Airport** - Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public, and provides direct and indirect economic benefits to the region. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. Infrastructure improvements are based on the existing allocated 41 commercial airline flights and 25 commuter airline flights per day and up to an estimated 4.2 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects. Planned projects include airfield pavement rehabilitation, existing terminal building utility infrastructure enhancements, airfield and perimeter fencing repairs, parking improvements, noise monitoring system upgrades, and airfield tunnel assessments.
2. **Community Development** - In recent years, the primary focus of Community Development projects have been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City has made significant progress in completing projects based on the

priorities established in the Transition Plan. ADA work is also accomplished in other project categories as well as by various departments that complete facility improvements not included in the CIP. New repair projects in FY 07 include roofing improvements to the Convention Center Terrace and Center theaters.

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 07, replacement of the docks in the downtown Long Beach Shoreline Marina will be complete and construction will begin to replace the docks in the Alamitos Bay Marina. With the support of the Harbor Department, work is expected to be complete during FY 07 on a major bluff erosion control project at 12<sup>th</sup> Place, and construction is expected to begin on enhancements to Bixby Park bluff, including an amphitheater, skate park, playground, and picnic area.
4. **Parks & Recreation** - Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City.  
  
New projects in FY 07 include restoration of the stream at the El Dorado Nature Center, improvements to the lighting at Blair Field, expansion of Admiral Kidd Park, Seaside Park Phase I, Golden Shore Phase I, and Jack Nichol Park. Continuing projects in FY 07 include Universally Accessible Playgrounds, the Homeland Cultural Center, and the start of construction of the California Recreation Center Teen Center.
5. **Public Facilities** - Long-deferred critical repairs are needed to maintain and protect the facility integrity at various libraries, parks, police stations and fire stations. A facility

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

In FY 06, construction began on the new 16,155 square foot MacArthur Park Branch Library, which will replace the existing 2,130 square foot library that was built in 1958. The MacArthur Park Branch Library will be a state-of-the-art community center for information, education, recreation and technology. As the first Leadership in Energy and Environmental Design (LEED) certified or "green" public building in the City, it will become a model and standard for the future. Construction of the new library is expected to be complete in July of 2007.

6. **Storm Drains** - Storm water, also known as rain water or urban runoff, is removed from city streets through a vast network of curbside inlets, underground pipes, and open channels and pump stations known as the storm drain system. Designed to prevent flooding, the storm drain system carries this water directly to the ocean. The Department of Public Works is responsible for the storm drain capital projects and maintenance.
7. **Street Rehabilitation** - Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.

8. **Transportation Enhancements** - This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City as well as projects to relieve congestion or enhance traffic safety.

9. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating the expanding international trade and (2) to secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity. The third phase of the Port's largest container terminal on Pier T will be substantially completed in FY 07. Once complete, this facility will occupy approximately 380 acres of land and employ 14 state-of-the-art gantry cranes.

In addition, the Port continues to work on the development and improvement of container cargo facilities on Piers A, E, G, and J. At the 160-acre Pier S site, landfill and environmental mitigation work continues. Improvements have also begun on the Ocean Boulevard/Terminal Island freeway project. A summary of the Port Master Plan may be viewed at: [www.polb.com](http://www.polb.com).

10. **Long Beach Gas & Oil** - The Long Beach Gas & Oil Department (LBGO) operates the fifth largest municipally owned natural gas utility in the country, and is one of only four in the state. One of the primary goals of Long Beach Gas & Oil is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system.

LBGO's 1,900 miles of natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 150,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is in the initial stages of a new long-term pipeline replacement program that will increase the amount of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBGO is in the process of establishing a single 40-pound pressure sector that will replace the existing 5 separate, distinct pressure sectors. LBGO's plan to maintain system integrity and pressure-up rating incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system, and reduced potential flow constraints.

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

11. **Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 60,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development. The Water Department's five-year Capital Improvement Program can be viewed in more detail at: [www.lbwater.org](http://www.lbwater.org).

### Using the CIP

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the adopted budget for each capital project including the fund number and funding source. In addition, an historical perspective is provided showing the budget and expenditure information for each capital project from inception through FY 06.

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

- Map - location identification of the adopted FY 07 capital projects
- Category at a Glance - an overview of the category from inception to FY 07
- FY 07 Adopted Budget - proposed budget amount for each capital project receiving funding in FY 07
- Historical summary - a complement to the FY 07 Adopted Budget pages summarizing the fiscal history from inception through FY 06

Each FY 07 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 07
- Estimated schedule for the FY 07 program
- Adopted FY 07 budget amount
- Complete funding historical summary

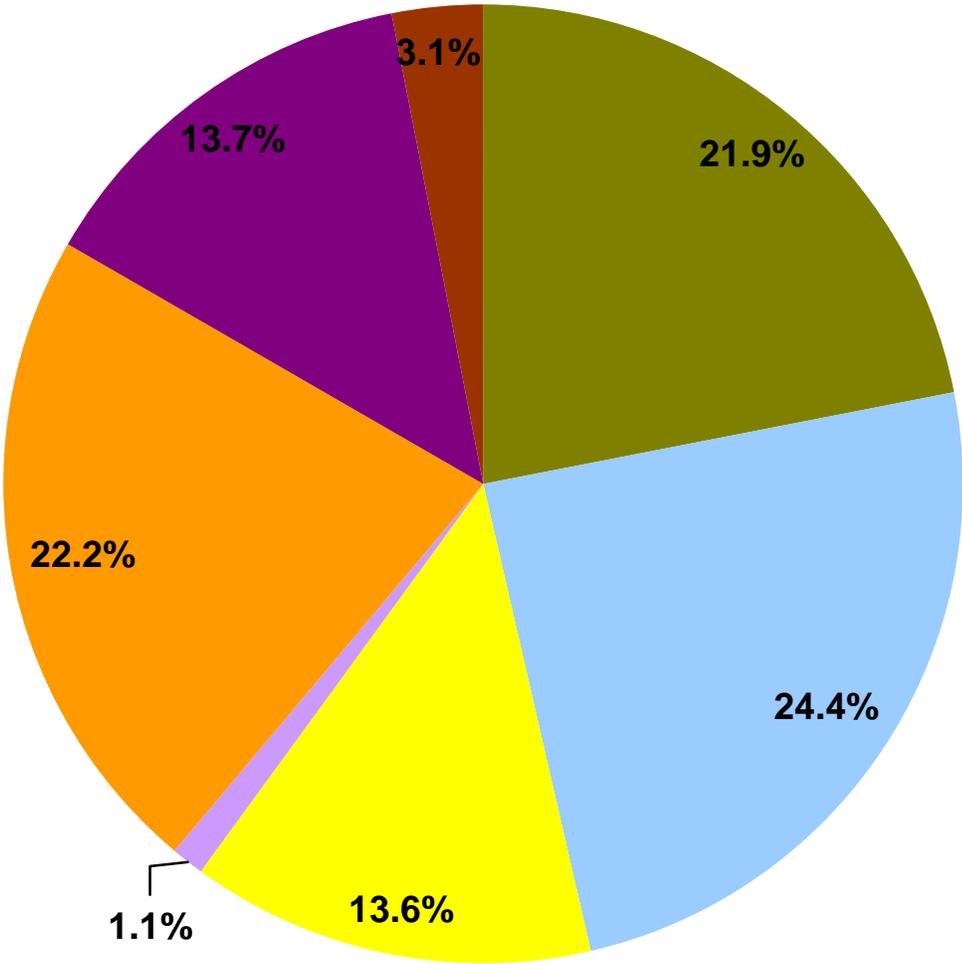
The project funding details contained in this book reflect the current carryover balances and the approved FY 07 CIP budget. Because of the all-years nature of CIP funding some projects may show a negative carryover at the time of publication; these are a result of future funding and/or anticipated budget adjustments not yet posted to the CIP.

In the interest of clarity and brevity, projects which have had all funding expended by the end of FY 05, no expenditures in FY 06, have zero carryover, no new funding, and zero total, are excluded from the fund source summaries section.



# Fiscal Year 2007 Capital Improvement Program

## Summary by Fund



- CP 201 - General Capital Projects - 21.9%
- EF 301 - Gas - 24.4%
- EF 320 - Airport Capital - 13.6%
- IS 380 - Civic Center Capital - 1.1%
- SR 181 - Gas Tax Street Improvement - 22.2%
- SR 182 - Transportation - 13.7%
- TF 401 - Tidelands Operational - 3.1%

Total New Capital for FY 07 - \$44,641,815

## Fiscal Year 2007 Capital Improvement Program

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

Identifies the Fund and Funding Source at the Program Level

|               |   | FY 07                 |              |                                   |
|---------------|---|-----------------------|--------------|-----------------------------------|
| Fund          | Project Title   | Adopted<br>New Budget | Fund %       | Funding Source                    |
| <b>CP 201</b> | <b>General Capital Projects</b>                                     |                       |              |                                   |
| PR3010        | Park Bike Path Replacement  | \$100,000             |              | Transportation Development Act    |
| PR3270        | Sports Lighting Improvements  | \$390,000             |              | Parks Capital Projects            |
| PR8100        | Wetlands  | \$100,000             |              | Park Impact Fees                  |
| PW2010        | ADA Facility Upgrades   | \$50,000              |              | General Capital Projects          |
| PW3070        | Park Acquisition & Development                                      | \$400,000             |              | Park Impact Fees                  |
| PW4174        | Critical Facility Repairs   | \$1,750,000           |              | General Capital Projects          |
| PW4240        | General City Building Refurbishment                                 | \$308,000             |              | General Capital Projects          |
| PW4370        | Fire Department Facilities Modernization                            | \$100,000             |              | General Capital Projects          |
| PW5150        | Citywide Residential Street Repair                                  | \$1,380,000           |              | General Capital Projects          |
| PW5250        | Citywide Infrastructure Improvements                                | \$500,000             |              | Community Development Block Grant |
| PW5250        | Citywide Infrastructure Improvements                                | \$2,500,000           |              | General Capital Projects          |
| PW7020        | Storm Drain Pump Station Repair & Certification                     | \$500,000             |              | General Capital Projects          |
| PW7060        | Storm Drain System Improvements                                     | \$150,000             |              | General Capital Projects          |
| PWT010        | Bikeway & Pedestrian Improvements                                   | \$154,465             |              | Transportation Development Act    |
| PWT170        | Traffic Mitigation Program  | \$1,400,000           |              | Traffic Mitigation Program        |
|               | <b>Subtotal for CP 201</b>  | <b>\$9,782,465</b>    | <b>21.9%</b> |                                   |
| <b>EF 301</b> | <b>Gas Fund</b>   |                       |              |                                   |
| EN**          | Pipeline Integrity  | \$8,831,136           |              | Gas Fund                          |
| EN***         | GIS Conversion Project  | \$1,500,000           |              | Gas Fund                          |
| GE14          | Meter Regulator Replacement & Automatic Meter Reading Pilot Program | \$575,000             |              | Gas Fund                          |
|               | <b>Subtotal for EF 301</b>  | <b>\$10,906,136</b>   | <b>24.4%</b> |                                   |

## Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

|               |  | FY 07                 |              |                                       |  |
|---------------|--|-----------------------|--------------|---------------------------------------|--|
| Fund          | Project Title                                      | Adopted<br>New Budget | Fund %       | Funding Source                        |  |
| <b>EF 320</b> | <b>Airport Capital</b>                             |                       |              |                                       |  |
| PW1030        | Airport Terminal Area Improvements                 | \$3,000,000           |              | Airport Capital                       |  |
| PW1070        | Airfield Pavement Rehabilitation                   | \$2,200,000           |              | Airport Capital                       |  |
| PW1130        | Airport Security Access Control                    | \$300,000             |              | Airport Capital                       |  |
| PW1180        | Parking Improvements                               | \$250,000             |              | Airport Capital                       |  |
| PW1230        | Noise Monitoring System                            | \$153,140             |              | Airport Capital                       |  |
| PW1240        | Airfield Tunnels                                   | \$150,000             |              | Airport Capital                       |  |
|               | <b>Subtotal for EF 320</b>                         | <b>\$6,053,140</b>    | <b>13.6%</b> |                                       |  |
| <b>IS 380</b> | <b>Civic Center Capital</b>                        |                       |              |                                       |  |
| PW4100        | Civic Center Complex Improvements                  | \$500,000             |              | Civic Center Capital                  |  |
|               | <b>Subtotal for IS 380</b>                         | <b>\$500,000</b>      | <b>1.1%</b>  |                                       |  |
| <b>SR 181</b> | <b>Gasoline Tax Street Improvement</b>             |                       |              |                                       |  |
| PW5060        | Major & Secondary Highway Program                  | \$501,028             |              | Gas Tax Street Improvement Capital    |  |
| PW5060        | Major & Secondary Highway Program                  | \$1,400,000           |              | TEA-21 Surface Transportation Program |  |
| PW5080        | Bridge Rehabilitation & Seismic Retrofit           | \$50,000              |              | Gas Tax Street Improvement Capital    |  |
| PW5150        | Citywide Residential Street Repair                 | \$135,438             |              | Gas Tax Street Improvement Capital    |  |
| PW5150        | Citywide Residential Street Repair                 | \$3,224,562           |              | State Proposition 42 (AB2928)         |  |
| PW5270        | Citywide Street Repair & Rehabilitation            | \$504,562             |              | Gas Tax Street Improvement Capital    |  |
| PW5390        | Citywide Slurry Seal Program                       | \$360,000             |              | State Proposition 42 (AB2928)         |  |
| PW5450        | ADA Response Program                               | \$200,000             |              | Gas Tax Street Improvement Capital    |  |
| PW7060        | Storm Drain System Improvements                    | \$150,000             |              | Gas Tax Street Improvement Capital    |  |
| PWT190        | Traffic Signals - New Installations & Enhancements | \$300,000             |              | Gas Tax Street Improvement Capital    |  |
| PWT190        | Traffic Signals - New Installations & Enhancements | \$2,734,000           |              | TEA-21 Surface Transportation Program |  |
| PWT300        | Parking Mitigation                                 | \$300,000             |              | Gas Tax Street Improvement Capital    |  |
| PWT370        | I-710 FWY Major Corridor Improvements              | \$50,000              |              | Gas Tax Street Improvement Capital    |  |
|               | <b>Subtotal for SR 181</b>                         | <b>\$9,909,590</b>    | <b>22.2%</b> |                                       |  |

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

Identifies the Fund and Funding Source at the Program Level

|               |  | FY 07                 |               |                              |
|---------------|--|-----------------------|---------------|------------------------------|
| Fund          | Project Title                                      | Adopted<br>New Budget | Fund %        | Funding Source               |
| <b>SR 182</b> | <b>Transportation</b>                              |                       |               |                              |
| PR5340        | Light Rail Landscaping Prop A 02-210               | \$439,000             |               | Proposition "A"              |
| PW4200        | Downtown Bike Station Demo Project                 | \$50,000              |               | Proposition "C"              |
| PW4204        | Steam Cleaning Downtown                            | \$9,000               |               | Proposition "C"              |
| PW4230        | Proposition "A" Transit Related Improvements       | \$75,068              |               | Proposition "A"              |
| PW5060        | Major & Secondary Highway Program                  | \$3,500,000           |               | Proposition "C"              |
| PW7060        | Storm Drain System Improvements                    | \$240,000             |               | Proposition "C"              |
| PWT010        | Bikeway & Pedestrian Improvements                  | \$360,000             |               | Proposition "C"              |
| PWT190        | Traffic Signals - New Installations & Enhancements | \$1,123,416           |               | Proposition "C"              |
| PWT370        | I-710 FWY Major Corridor Improvements              | \$300,000             |               | Proposition "A"              |
|               | <b>Subtotal for SR 182</b>                         | <b>\$6,096,484</b>    | <b>13.7%</b>  |                              |
| <b>TF 401</b> | <b>Tidelands Operations</b>                        |                       |               |                              |
| PW2040        | Convention Center Complex Refurbishment            | \$554,000             |               | Tidelands Operations Capital |
| PW8110        | Seawall Maintenance & Repair                       | \$840,000             |               | Tidelands Operations Capital |
|               | <b>Subtotal for TF 401</b>                         | <b>\$1,394,000</b>    | <b>3.1%</b>   |                              |
|               | <b>Grand Total</b>                                 | <b>\$44,641,815</b>   | <b>100.0%</b> |                              |

# Fiscal Year 2007 Capital Improvement Program

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title           | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |
|---|---------------------------------|--|--------------------------------|----------------------|------------------------|
|   |                                 |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget |
| <b>AB2766 Grant</b>                               |                                 |  |                                |                      |                        |
| PW4321 LNG Fueling Station                        | \$600,000                       | \$0                                      | \$483,698                      | \$116,302            | \$0                    |
| <b>AB2766 Grant Subtotal</b>                      | <b>\$600,000</b>                | <b>\$0</b>                               | <b>\$483,698</b>               | <b>\$116,302</b>     | <b>\$0</b>             |
| <b>Airport Capital</b>                            |                                 |  |                                |                      |                        |
| PW1020 Airfield Lighting & Sign Rehabilitation    | \$154,698                       | \$148,197                                | \$6,240                        | \$261                | \$0                    |
| PW1030 Airport Terminal Area Improvements         | \$4,953,065                     | \$2,501,184                              | \$1,806,014                    | \$645,867            | \$3,000,000            |
| PW1040 Terminal Apron Improvements                | \$278,557                       | \$13,732                                 | \$7,387                        | \$257,438            | \$0                    |
| PW1070 Airfield Pavement Rehabilitation           | \$3,603,547                     | \$1,248,669                              | \$624,530                      | \$1,730,348          | \$2,200,000            |
| PW1071 Runway Rehabilitation                      | \$3,197,664                     | \$909,866                                | \$2,130,093                    | \$157,706            | \$0                    |
| PW1130 Airport Security Access Control            | \$536,838                       | \$175,759                                | \$239,109                      | \$121,970            | \$300,000              |
| PW1160 Runway Incursion Prevention                | \$123,762                       | \$24,779                                 | \$24,824                       | \$74,158             | \$0                    |
| PW1170 Airport Terminal Area Traffic Improvements | \$40,000                        | \$1,387                                  | \$9,507                        | \$29,106             | \$0                    |
| PW1180 Parking Improvements                       | \$806,065                       | \$434,330                                | \$155,425                      | \$216,309            | \$250,000              |
| PW1210 Airport Parking Structure No. 2            | \$1,383,000                     | \$86,051                                 | \$272,139                      | \$1,024,810          | \$0                    |
| PW1220 Airport Safety & Security                  | \$528,431                       | \$48,444                                 | \$343,929                      | \$136,058            | \$0                    |
| PW1230 Noise Monitoring System                    | \$300,000                       | \$134,082                                | \$164,716                      | \$1,202              | \$153,140              |
| PW1240 Airfield Tunnels                           | \$10,000                        | \$0                                      | \$0                            | \$10,000             | \$150,000              |
| <b>Airport Capital Subtotal</b>                   | <b>\$15,915,627</b>             | <b>\$5,726,480</b>                       | <b>\$5,783,914</b>             | <b>\$4,405,233</b>   | <b>\$6,053,140</b>     |
| <b>Airport Commercial Paper</b>                   |                                 |  |                                |                      |                        |
| PW1070 Airfield Pavement Rehabilitation           | \$15,000,000                    | \$0                                      | \$0                            | \$15,000,000         | \$0                    |
| <b>Airport Commercial Paper Subtotal</b>          | <b>\$15,000,000</b>             | <b>\$0</b>                               | <b>\$0</b>                     | <b>\$15,000,000</b>  | <b>\$0</b>             |
| <b>Airport Passenger Facility Charges</b>         |                                 |  |                                |                      |                        |
| PW1070 Airfield Pavement Rehabilitation           | \$12,890,034                    | \$3,637,667                              | \$1,189,975                    | \$8,062,393          | \$0                    |
| PW1071 Runway Rehabilitation                      | \$3,745,276                     | \$3,642,128                              | \$103,148                      | \$0                  | \$0                    |
| PW1130 Airport Security Access Control            | \$2,189,883                     | \$183,242                                | \$1,783,731                    | \$222,910            | \$0                    |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                               | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |
|---|---------------------------------|--|--------------------------------|----------------------|------------------------|
|   |                                 |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget |
| <b>Airport Passenger Facility Charges (Continued)</b>                 |                                 |  |                                |                      |                        |
| PW1170 Airport Terminal Area Traffic Improvements                     | \$318,773                       | \$0                                      | \$0                            | \$318,773            | \$0                    |
| PW1220 Airport Safety & Security                                      | \$470,000                       | \$0                                      | \$470,000                      | \$0                  | \$0                    |
| <b>Airport Passenger Facility Charges Subtotal</b>                    | <b>\$19,613,967</b>             | <b>\$7,463,037</b>                       | <b>\$3,546,854</b>             | <b>\$8,604,076</b>   | <b>\$0</b>             |
| <b>Bicycle Transportation Account</b>                                 |                                 |  |                                |                      |                        |
| PW4200 Downtown Bike Station Demo Project                             | \$303,000                       | \$346,691                                | (\$43,691)                     | \$0                  | \$0                    |
| PWT010 Bikeway & Pedestrian Improvements                              | \$120,000                       | \$0                                      | \$0                            | \$120,000            | \$0                    |
| <b>Bicycle Transportation Account Subtotal</b>                        | <b>\$423,000</b>                | <b>\$346,691</b>                         | <b>(\$43,691)</b>              | <b>\$120,000</b>     | <b>\$0</b>             |
| <b>Caltrans Construction Cooperative Grant</b>                        |                                 |  |                                |                      |                        |
| PW5400 I-710 FWY Rehab Traffic Control                                | \$20,000                        | \$9,373                                  | \$0                            | \$10,627             | \$0                    |
| PWT370 I-710 FWY Major Corridor Improvements                          | \$182,400                       | \$0                                      | \$0                            | \$182,400            | \$0                    |
| <b>Caltrans Construction Cooperative Grant Subtotal</b>               | <b>\$202,400</b>                | <b>\$9,373</b>                           | <b>\$0</b>                     | <b>\$193,027</b>     | <b>\$0</b>             |
| <b>Center for Natural Land Management Grant</b>                       |                                 |  |                                |                      |                        |
| PR3300 El Dorado Park Rehab   | \$260,881                       | \$0                                      | \$17                           | \$260,864            | \$0                    |
| PW3300 El Dorado Park Rehab   | \$13,748                        | \$0                                      | \$0                            | \$13,748             | \$0                    |
| <b>Center for Natural Land Management Grant Subtotal</b>              | <b>\$274,629</b>                | <b>\$0</b>                               | <b>\$17</b>                    | <b>\$274,612</b>     | <b>\$0</b>             |
| <b>Civic Center 1997A Bond</b>  |                                 |  |                                |                      |                        |
| PW4100 Civic Center Complex Improvements                              | \$12,112,603                    | \$3,100,723                              | \$532,514                      | \$8,479,366          | \$0                    |
| PW4110 Civic Center Complex Refurbishment                             | \$323,594                       | \$61,584                                 | \$104,310                      | \$157,700            | \$0                    |
| PW4174 Critical Facility Repairs                                      | \$58,054                        | \$0                                      | \$0                            | \$58,054             | \$0                    |
| PW4210 Emergency Communications & Operations<br>Center (911 Facility) | \$11,569,714                    | \$11,566,282                             | \$3,432                        | \$0                  | \$0                    |
| PW4260 Public Safety Building   | \$5,462,107                     | \$5,203,304                              | \$238,829                      | \$19,973             | \$0                    |
| PW4300 MacArthur Park Branch Library                                  | \$1,322,246                     | \$0                                      | \$424,282                      | \$897,964            | \$0                    |
| PW4330 Police Substation Development                                  | \$640,000                       | \$638,390                                | \$0                            | \$1,610              | \$0                    |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title               | Inception to        |                     | Inception<br>Through |                    | Estimated<br>FY 06<br>Expenses | Total Adopted Budget   |       |  |
|---|---------------------|---------------------|----------------------|--------------------|--------------------------------|------------------------|-------|--|
|   | FY 06<br>Budget     | FY 05<br>Actuals    | FY 05<br>Actuals     | FY 06<br>Carryover |                                | FY 07<br>New<br>Budget | Total |  |
| <b>Civic Center 1997A Bond (Continued)</b>            |                     |                     |                      |                    |                                |                        |       |  |
| PW4450 Facility Assessments                           | \$481,984           | \$114,394           | \$348,229            | \$19,361           | \$0                            | \$19,361               |       |  |
| <b>Civic Center 1997A Bond Subtotal</b>               | <b>\$31,970,301</b> | <b>\$20,684,677</b> | <b>\$1,651,597</b>   | <b>\$9,634,027</b> | <b>\$0</b>                     | <b>\$9,634,027</b>     |       |  |
| <b>Civic Center Capital</b>                           |                     |                     |                      |                    |                                |                        |       |  |
| PW4100 Civic Center Complex Improvements              | \$467,683           | \$200,123           | \$239,281            | \$28,279           | \$500,000                      | \$528,279              |       |  |
| PW4110 Civic Center Complex Refurbishment             | \$5,445,235         | \$5,385,926         | \$62,071             | (\$2,762)          | \$0                            | (\$2,762)              |       |  |
| PW4300 MacArthur Park Branch Library                  | \$3,558,960         | \$232,484           | \$3,315,296          | \$11,180           | \$0                            | \$11,180               |       |  |
| PW4450 Facility Assessments                           | \$8,666             | \$750               | (\$750)              | \$8,666            | \$0                            | \$8,666                |       |  |
| <b>Civic Center Capital Subtotal</b>                  | <b>\$9,480,544</b>  | <b>\$5,819,283</b>  | <b>\$3,615,898</b>   | <b>\$45,362</b>    | <b>\$500,000</b>               | <b>\$545,362</b>       |       |  |
| <b>Community Development Block Grant</b>              |                     |                     |                      |                    |                                |                        |       |  |
| PW2010 ADA Facility Upgrades                          | \$8,445,750         | \$7,636,854         | \$783,279            | \$25,616           | \$0                            | \$25,616               |       |  |
| PW3240 Recreation Building Rehabilitation             | \$52,805            | \$0                 | \$52,805             | \$0                | \$0                            | \$0                    |       |  |
| PW5244 Alleys   | \$250,446           | \$115,204           | \$87,856             | \$47,386           | \$0                            | \$47,386               |       |  |
| PW5250 Citywide Infrastructure Improvements           | \$1,450,000         | \$819,575           | \$630,425            | \$0                | \$500,000                      | \$500,000              |       |  |
| <b>Community Development Block Grant Subtotal</b>     | <b>\$10,199,000</b> | <b>\$8,571,634</b>  | <b>\$1,554,364</b>   | <b>\$73,002</b>    | <b>\$500,000</b>               | <b>\$573,002</b>       |       |  |
| <b>County Bonds - Discretionary Projects</b>          |                     |                     |                      |                    |                                |                        |       |  |
| PR3070 Acquisition & Development                      | \$300,000           | \$11                | \$68,352             | \$231,637          | \$0                            | \$231,637              |       |  |
| PR3190 Play Equipment Replacement                     | \$80,000            | \$0                 | \$0                  | \$80,000           | \$0                            | \$80,000               |       |  |
| PW3070 Park Acquisition & Development                 | \$85,000            | \$86,208            | (\$1,208)            | \$0                | \$0                            | \$0                    |       |  |
| PW3100 MLK Park Development - Pool Enclosure          | \$80,000            | \$14,520            | \$59,303             | \$6,177            | \$0                            | \$6,177                |       |  |
| PW3110 Park Infrastructure                            | \$3,155,085         | \$3,154,688         | \$0                  | \$396              | \$0                            | \$396                  |       |  |
| PW3190 Play Equipment Replacement                     | \$83,163            | \$67,810            | \$0                  | \$15,352           | \$0                            | \$15,352               |       |  |
| PW3290 Skate Parks                                    | \$102,570           | \$83,754            | \$0                  | \$18,816           | \$0                            | \$18,816               |       |  |
| <b>County Bonds - Discretionary Projects Subtotal</b> | <b>\$3,885,817</b>  | <b>\$3,406,993</b>  | <b>\$126,446</b>     | <b>\$352,378</b>   | <b>\$0</b>                     | <b>\$352,378</b>       |       |  |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title               | Inception to        |                     | Inception                   |                                | Total Adopted Budget |                        |                     |
|---|---------------------|---------------------|-----------------------------|--------------------------------|----------------------|------------------------|---------------------|
|   | FY 06<br>Budget     | FY 05<br>Actuals    | Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover   | FY 07<br>New<br>Budget | Total               |
| <b>County Bonds - Specified Projects</b>              |                     |                     |                             |                                |                      |                        |                     |
| PW3070 Park Acquisition & Development                 | \$19,270,808        | \$18,483,949        | \$158,013                   |                                | \$628,846            | \$0                    | \$628,846           |
| PW3080 Adult Sports Complex                           | \$6,200,000         | \$1,860,000         | \$0                         |                                | \$4,340,000          | \$0                    | \$4,340,000         |
| PW8170 Belmont Pier Improvements                      | \$3,500,000         | \$2,120,096         | \$49,159                    |                                | \$1,330,745          | \$0                    | \$1,330,745         |
| <b>County Bonds - Specified Projects Subtotal</b>     | <b>\$28,970,808</b> | <b>\$22,464,045</b> | <b>\$207,172</b>            |                                | <b>\$6,299,592</b>   | <b>\$0</b>             | <b>\$6,299,592</b>  |
| <b>County Park Bonds</b>                              |                     |                     |                             |                                |                      |                        |                     |
| PW3240 Recreation Building Rehabilitation             | \$396,000           | \$376,102           | \$0                         |                                | \$19,898             | \$0                    | \$19,898            |
| <b>County Park Bonds Subtotal</b>                     | <b>\$396,000</b>    | <b>\$376,102</b>    | <b>\$0</b>                  |                                | <b>\$19,898</b>      | <b>\$0</b>             | <b>\$19,898</b>     |
| <b>Department of Boating and Waterways</b>            |                     |                     |                             |                                |                      |                        |                     |
| PR8340 Shoreline Downtown Marina Rehabilitation       | \$0                 | (\$10,441)          | \$10,441                    |                                | \$0                  | \$0                    | \$0                 |
| PW8080 Launch Ramp Repairs                            | \$1,854,953         | \$643,946           | \$3,800                     |                                | \$1,207,207          | \$0                    | \$1,207,207         |
| PW8210 Mole Repair                                    | \$0                 | \$12,809            | (\$12,809)                  |                                | \$0                  | \$0                    | \$0                 |
| PW8340 Shoreline Downtown Marina Rehabilitation       | \$43,193,000        | \$11,183,675        | \$22,688,327                |                                | \$9,320,997          | \$0                    | \$9,320,997         |
| <b>Department of Boating and Waterways Subtotal</b>   | <b>\$45,047,952</b> | <b>\$11,829,989</b> | <b>\$22,689,759</b>         |                                | <b>\$10,528,204</b>  | <b>\$0</b>             | <b>\$10,528,204</b> |
| <b>Environmental Protection Agency Grant</b>          |                     |                     |                             |                                |                      |                        |                     |
| PW3080 Adult Sports Complex                           | \$200,000           | \$199,999           | \$0                         |                                | \$1                  | \$0                    | \$1                 |
| PW7070 Storm Drain Pollution Traps                    | \$241,100           | \$0                 | \$240,695                   |                                | \$405                | \$0                    | \$405               |
| <b>Environmental Protection Agency Grant Subtotal</b> | <b>\$441,100</b>    | <b>\$199,999</b>    | <b>\$240,695</b>            |                                | <b>\$406</b>         | <b>\$0</b>             | <b>\$406</b>        |
| <b>FAA AIP Grant</b>                                  |                     |                     |                             |                                |                      |                        |                     |
| PW1030 Airport Terminal Area Improvements             | \$3,777,160         | \$3,672,760         | \$104,400                   |                                | \$0                  | \$0                    | \$0                 |
| PW1070 Airfield Pavement Rehabilitation               | \$25,329,236        | \$8,395,543         | \$125,224                   |                                | \$16,808,470         | \$0                    | \$16,808,470        |
| PW1071 Runway Rehabilitation                          | \$30,904,536        | \$30,904,431        | \$106                       |                                | \$0                  | \$0                    | \$0                 |
| PW1110 Terminal Building Rehabilitation               | \$1,043,654         | \$1,042,884         | \$770                       |                                | \$0                  | \$0                    | \$0                 |
| PW1130 Airport Security Access Control                | \$2,271,288         | \$1,481,079         | \$790,208                   |                                | \$1                  | \$0                    | \$1                 |
| PW1160 Runway Incursion Prevention                    | \$237,500           | \$0                 | \$0                         |                                | \$237,500            | \$0                    | \$237,500           |
| PW1220 Airport Safety & Security                      | \$3,445,812         | \$0                 | \$2,994,562                 |                                | \$451,250            | \$0                    | \$451,250           |
| <b>FAA AIP Grant Subtotal</b>                         | <b>\$67,009,186</b> | <b>\$45,496,696</b> | <b>\$4,015,269</b>          |                                | <b>\$17,497,221</b>  | <b>\$0</b>             | <b>\$17,497,221</b> |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                                     | Inception to        |                     | Inception<br>Through |                    | Estimated          |                        | Total Adopted Budget |  |
|---|---------------------|---------------------|----------------------|--------------------|--------------------|------------------------|----------------------|--|
|   | FY 06<br>Budget     | FY 05<br>Actuals    | FY 05<br>Actuals     | FY 06<br>Expenses  | FY 06<br>Carryover | FY 07<br>New<br>Budget | Total                |  |
| <b>Fleet Capital</b>  |                     |                     |                      |                    |                    |                        |                      |  |
| PW4280 Temple/Willow Facilities   | \$10,682,020        | \$10,644,754        | \$0                  | \$0                | \$37,266           | \$0                    | \$37,266             |  |
| PW4320 Regional Fuel Storage  | \$3,828,547         | \$3,336,353         | \$102,888            | \$102,888          | \$389,306          | \$0                    | \$389,306            |  |
| PW4321 LNG Fueling Station  | \$200,000           | \$0                 | \$59,729             | \$59,729           | \$140,271          | \$0                    | \$140,271            |  |
| <b>Fleet Capital Subtotal</b>   | <b>\$14,710,567</b> | <b>\$13,981,107</b> | <b>\$162,617</b>     | <b>\$162,617</b>   | <b>\$566,843</b>   | <b>\$0</b>             | <b>\$566,843</b>     |  |
| <b>Gas Fund</b>   |                     |                     |                      |                    |                    |                        |                      |  |
| EN** Pipeline Integrity   | \$37,946,946        | \$28,664,343        | \$8,770,015          | \$8,770,015        | \$512,588          | \$8,831,136            | \$9,343,724          |  |
| EN*** GIS Conversion Project  | \$2,000,000         | \$0                 | \$456,645            | \$456,645          | \$1,543,355        | \$1,500,000            | \$3,043,355          |  |
| GE14 Meter Regulator Replacement & Automatic<br>Meter Reading Pilot Program | \$2,645,055         | \$2,070,055         | \$575,000            | \$575,000          | \$0                | \$575,000              | \$575,000            |  |
| <b>Gas Fund Subtotal</b>  | <b>\$42,592,001</b> | <b>\$30,734,398</b> | <b>\$9,801,660</b>   | <b>\$9,801,660</b> | <b>\$2,055,943</b> | <b>\$10,906,136</b>    | <b>\$12,962,079</b>  |  |
| <b>Gas Tax Street Improvement Capital</b>                                   |                     |                     |                      |                    |                    |                        |                      |  |
| PW4090 Airport Assessment District  | \$283,563           | \$285,483           | (\$1,920)            | (\$1,920)          | \$0                | \$0                    | \$0                  |  |
| PW4200 Downtown Bike Station Demo Project                                   | \$40,840            | \$0                 | \$0                  | \$0                | \$40,840           | \$0                    | \$40,840             |  |
| PW4230 Proposition "A" Transit Related Improvements                         | \$55,053            | \$55,053            | (\$35)               | (\$35)             | \$35               | \$0                    | \$35                 |  |
| PW5030 Special Problem Locations  | \$114,482           | \$93,163            | \$21,002             | \$21,002           | \$317              | \$0                    | \$317                |  |
| PW5040 Opticom Installation   | \$148,307           | \$148,599           | (\$292)              | (\$292)            | \$0                | \$0                    | \$0                  |  |
| PW5060 Major & Secondary Highway Program                                    | \$4,299,388         | \$3,659,523         | \$61,433             | \$61,433           | \$578,432          | \$501,028              | \$1,079,460          |  |
| PW5061 Major & Secondary Highway Program, Cont.                             | \$2,905,531         | \$2,337,985         | \$356,981            | \$356,981          | \$210,566          | \$0                    | \$210,566            |  |
| PW5080 Bridge Rehabilitation & Seismic Retrofit                             | \$2,560,993         | \$1,449,083         | \$175,581            | \$175,581          | \$936,330          | \$50,000               | \$986,330            |  |
| PW5110 Street Sign Replacement  | \$474,018           | \$359,091           | \$52,952             | \$52,952           | \$61,975           | \$0                    | \$61,975             |  |
| PW5120 Thermoplastic Pavement Markings                                      | \$204,160           | \$167,743           | \$36,417             | \$36,417           | \$0                | \$0                    | \$0                  |  |
| PW5150 Citywide Residential Street Repair                                   | \$14,094,957        | \$10,474,826        | \$1,692,449          | \$1,692,449        | \$1,927,683        | \$135,438              | \$2,063,121          |  |
| PW5160 Studebaker Road Extension  | \$507,708           | \$82,668            | \$0                  | \$0                | \$425,040          | \$0                    | \$425,040            |  |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                   | Inception to        |                             | Inception                      |                    | Total Adopted Budget   |                    |
|---|---------------------|-----------------------------|--------------------------------|--------------------|------------------------|--------------------|
|   | FY 06<br>Budget     | Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover | FY 07<br>New<br>Budget | Total              |
| <b>Gas Tax Street Improvement Capital</b>                 |                     |                             |                                |                    |                        |                    |
| PW5200 Spring - LBB/Cherry                                | \$489,172           | \$489,204                   | (\$32)                         | \$0                | \$0                    | \$0                |
| PW5244 Alleys   | \$633,000           | \$330,068                   | \$243,124                      | \$59,808           | \$0                    | \$59,808           |
| PW5260 Major Corridor Enhancement Program                 | \$50,000            | \$30,007                    | \$0                            | \$19,993           | \$0                    | \$19,993           |
| PW5270 Citywide Street Repair & Rehabilitation            | \$888,615           | \$888,615                   | \$0                            | \$0                | \$504,562              | \$504,562          |
| PW5340 Citywide Pedestrian Safety Enhancement             | \$0                 | (\$131)                     | \$0                            | \$131              | \$0                    | \$131              |
| PW5341 Pedestrian Safety                                  | \$7,157             | \$6,383                     | \$774                          | \$0                | \$0                    | \$0                |
| PW5350 Downtown Regional Bikeway Connection               | \$0                 | \$3,043                     | (\$3,043)                      | \$0                | \$0                    | \$0                |
| PW5390 Citywide Slurry Seal Program                       | \$965,820           | \$434,560                   | \$0                            | \$531,260          | \$0                    | \$531,260          |
| PW5440 Historic District Street Signs                     | \$7,000             | \$4,762                     | \$0                            | \$2,238            | \$0                    | \$2,238            |
| PW5450 ADA Response Program                               | \$1,000,201         | \$482,918                   | \$546,901                      | (\$29,617)         | \$200,000              | \$170,383          |
| PW7060 Storm Drain System Improvements                    | \$666,200           | \$428,164                   | \$72,893                       | \$165,143          | \$150,000              | \$315,143          |
| PWT030 Special Problem Locations                          | \$64,296            | \$0                         | \$12,649                       | \$51,647           | \$0                    | \$51,647           |
| PWT040 Opticom Installation                               | \$120,000           | \$24,016                    | \$73,120                       | \$22,864           | \$0                    | \$22,864           |
| PWT130 Neighborhood Traffic Mitigation                    | \$144,965           | \$0                         | \$62,203                       | \$82,762           | \$0                    | \$82,762           |
| PWT190 Traffic Signals - New Installations & Enhancements | \$363,885           | \$56,688                    | \$220,444                      | \$86,753           | \$300,000              | \$386,753          |
| PWT300 Parking Mitigation                                 | \$212,054           | \$105,331                   | \$100,787                      | \$5,936            | \$300,000              | \$305,936          |
| PWT370 I-710 FWY Major Corridor Improvements              | \$0                 | \$0                         | \$0                            | \$0                | \$50,000               | \$50,000           |
| <b>Gas Tax Street Improvement Capital Subtotal</b>        | <b>\$31,301,366</b> | <b>\$22,396,842</b>         | <b>\$3,724,388</b>             | <b>\$5,180,136</b> | <b>\$2,191,028</b>     | <b>\$7,371,164</b> |
| <b>General Capital Projects</b>                           |                     |                             |                                |                    |                        |                    |
| PR3250 Restroom Rehabilitation                            | \$0                 | \$0                         | \$5,113                        | (\$5,113)          | \$0                    | (\$5,113)          |
| PR3300 El Dorado Park Rehab                               | \$2,339             | \$2,399                     | \$6,935                        | (\$6,995)          | \$0                    | (\$6,995)          |
| PR3320 Los Angeles River Studies                          | \$2,660             | \$1,800                     | \$860                          | \$0                | \$0                    | \$0                |
| PR3340 Golf Course Projects                               | \$691,269           | \$696,125                   | (\$58,532)                     | \$53,677           | \$0                    | \$53,677           |
| PW2010 ADA Facility Upgrades                              | \$4,222,684         | \$3,525,794                 | \$632,821                      | \$64,069           | \$50,000               | \$114,069          |
| PW3050 Rancho Improvements                                | \$164,843           | \$194,843                   | \$0                            | (\$30,000)         | \$0                    | (\$30,000)         |
| PW3060 Rancho Los Cerritos                                | \$1,109,576         | \$798,903                   | \$91,189                       | \$219,484          | \$0                    | \$219,484          |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title            | Inception to    |                             | Inception                      |                        | Total Adopted Budget |             |
|--|-----------------|-----------------------------|--------------------------------|------------------------|----------------------|-------------|
|  | FY 06<br>Budget | Through<br>FY 05<br>Actuals | FY 06<br>Estimated<br>Expenses | FY 06<br>New<br>Budget | FY 07<br>Carryover   | Total       |
| <b>General Capital Projects (Continued)</b>        |                 |                             |                                |                        |                      |             |
| PW3070 Park Acquisition & Development              | \$13,157,377    | \$11,679,707                | \$1,789,982                    | \$0                    | (\$312,312)          | (\$312,312) |
| PW3080 Adult Sports Complex                        | \$2,247,103     | \$794,451                   | \$709,275                      | \$0                    | \$743,377            | \$743,377   |
| PW3100 MLK Park Development - Pool Enclosure       | \$469,181       | \$275,487                   | \$76,668                       | \$0                    | \$117,027            | \$117,027   |
| PW3180 Matching Funds                              | \$208,431       | \$208,398                   | \$0                            | \$0                    | \$34                 | \$34        |
| PW3190 Play Equipment Replacement                  | \$409,787       | \$409,923                   | (\$344)                        | \$0                    | \$207                | \$207       |
| PW3200 Recreation Park Rehabilitation              | \$585,550       | \$579,121                   | \$4,725                        | \$0                    | \$1,704              | \$1,704     |
| PW3240 Recreation Building Rehabilitation          | \$1,398,105     | \$1,240,925                 | (\$29,129)                     | \$0                    | \$186,309            | \$186,309   |
| PW3270 Sports Lighting Improvements                | \$1,727,191     | \$1,727,191                 | \$26,043                       | \$0                    | (\$26,043)           | (\$26,043)  |
| PW3290 Skate Parks                                 | \$1,050,422     | \$1,050,381                 | \$41                           | \$0                    | \$0                  | \$0         |
| PW3300 El Dorado Park Rehab                        | \$28,420        | \$28,420                    | \$94,832                       | \$0                    | (\$94,832)           | (\$94,832)  |
| PW3320 Los Angeles River Studies                   | \$55,647        | \$34,848                    | \$0                            | \$0                    | \$20,799             | \$20,799    |
| PW4100 Civic Center Complex Improvements           | \$163,908       | \$150,911                   | (\$1,917)                      | \$0                    | \$14,914             | \$14,914    |
| PW4110 Civic Center Complex Refurbishment          | \$199,954       | \$0                         | \$139,773                      | \$0                    | \$60,181             | \$60,181    |
| PW4140 Citywide Reroofing                          | \$1,228,327     | \$888,776                   | \$174,137                      | \$0                    | \$165,414            | \$165,414   |
| PW4160 Cooperative Infrastructure Improvements     | \$314,193       | \$230,562                   | \$26,828                       | \$0                    | \$56,803             | \$56,803    |
| PW4174 Critical Facility Repairs                   | \$3,159,606     | \$17,248                    | \$2,847,488                    | \$1,750,000            | \$294,870            | \$2,044,870 |
| PW4180 Signal Hill Transmitter                     | \$3,072,351     | \$3,072,567                 | \$0                            | \$0                    | (\$215)              | (\$215)     |
| PW4240 General City Building Refurbishment         | \$5,650,162     | \$5,089,546                 | \$374,099                      | \$308,000              | \$186,517            | \$494,517   |
| PW4250 Underground Utility Districts               | \$158,718       | \$121,271                   | \$0                            | \$0                    | \$37,447             | \$37,447    |
| PW4260 Public Safety Building                      | \$171,233       | \$120,964                   | \$11,971                       | \$0                    | \$38,297             | \$38,297    |
| PW4300 MacArthur Park Branch Library               | \$927,161       | \$185,752                   | \$78,376                       | \$0                    | \$663,033            | \$663,033   |
| PW4340 Family Health Education Center              | \$1,090,188     | \$1,080,298                 | \$0                            | \$0                    | \$9,890              | \$9,890     |
| PW4370 Fire Department Facilities Modernization    | \$69,226        | \$69,226                    | \$0                            | \$100,000              | \$0                  | \$100,000   |
| PW4420 Long Beach Plaza Parking Garage             | \$6,000,000     | \$5,834,492                 | \$165,507                      | \$0                    | \$0                  | \$0         |
| PW4450 Facility Assessments                        | \$357,933       | \$358,202                   | (\$1,953)                      | \$0                    | \$1,684              | \$1,684     |
| PW4460 Public Service Yard Redesign & Construction | \$50,000        | \$8,467                     | \$41,458                       | \$0                    | \$75                 | \$75        |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                   | Inception to        |                     | Inception                   |                                | Total Adopted Budget |                        |                     |
|---|---------------------|---------------------|-----------------------------|--------------------------------|----------------------|------------------------|---------------------|
|   | FY 06<br>Budget     | FY 05<br>Actuals    | Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover   | FY 07<br>New<br>Budget | Total               |
| <b>General Capital Projects (Continued)</b>               |                     |                     |                             |                                |                      |                        |                     |
| PW5061 Major & Secondary Highway Program, Cont.           | \$230,000           | \$54,534            | \$173,500                   |                                | \$1,966              | \$0                    | \$1,966             |
| PW5110 Street Sign Replacement                            | \$50,000            | \$15,551            | \$0                         |                                | \$34,449             | \$0                    | \$34,449            |
| PW5130 Neighborhood Traffic Mitigation                    | \$611,796           | \$580,464           | \$0                         |                                | \$31,331             | \$0                    | \$31,331            |
| PW5150 Citywide Residential Street Repair                 | \$1,674,000         | \$21,892            | \$686,336                   |                                | \$965,772            | \$1,380,000            | \$2,345,772         |
| PW5244 Alleys   | \$0                 | \$736               | (\$736)                     |                                | \$0                  | \$0                    | \$0                 |
| PW5250 Citywide Infrastructure Improvements               | \$12,707,000        | \$8,855,154         | \$3,296,997                 |                                | \$554,848            | \$2,500,000            | \$3,054,848         |
| PW5260 Major Corridor Enhancement Program                 | \$1,215,000         | \$112,882           | \$19,926                    |                                | \$1,082,192          | \$0                    | \$1,082,192         |
| PW5290 Millennium Beautification Program                  | \$170,574           | \$149,783           | \$0                         |                                | \$20,791             | \$0                    | \$20,791            |
| PW5440 Historic District Street Signs                     | \$21,000            | \$16,308            | \$3,252                     |                                | \$1,441              | \$0                    | \$1,441             |
| PW5450 ADA Response Program                               | \$56,879            | \$0                 | \$56,784                    |                                | \$95                 | \$0                    | \$95                |
| PW7010 Stormwater/Urban Runoff Management                 | \$1,328,650         | \$1,285,523         | \$3                         |                                | \$43,123             | \$0                    | \$43,123            |
| PW7020 Storm Drain Pump Station Repair & Certification    | \$239,367           | \$19,367            | \$114,692                   |                                | \$105,308            | \$500,000              | \$605,308           |
| PW7060 Storm Drain System Improvements                    | \$0                 | \$0                 | \$0                         |                                | \$0                  | \$150,000              | \$150,000           |
| PW7070 Storm Drain Pollution Traps                        | \$306,135           | \$0                 | \$46,102                    |                                | \$260,033            | \$0                    | \$260,033           |
| PW8140 Marina Facility Rehabilitation                     | \$0                 | \$0                 | (\$26)                      |                                | \$26                 | \$0                    | \$26                |
| PWT130 Neighborhood Traffic Mitigation                    | \$5,500             | \$2,001             | \$0                         |                                | \$3,499              | \$0                    | \$3,499             |
| PWT190 Traffic Signals - New Installations & Enhancements | \$0                 | (\$20,800)          | \$0                         |                                | \$20,800             | \$0                    | \$20,800            |
| PWT260 Major Corridor Enhancement Program                 | \$1,205,000         | \$7,488             | \$0                         |                                | \$1,197,512          | \$0                    | \$1,197,512         |
| PWT300 Parking Mitigation                                 | \$128,259           | \$108,311           | \$7,866                     |                                | \$12,081             | \$0                    | \$12,081            |
| PWT510 Street Tree Removal and Replacement                | \$100,000           | \$58,396            | \$0                         |                                | \$41,604             | \$0                    | \$41,604            |
| <b>General Capital Projects Subtotal</b>                  | <b>\$70,192,704</b> | <b>\$51,744,590</b> | <b>\$11,610,943</b>         |                                | <b>\$6,837,171</b>   | <b>\$6,738,000</b>     | <b>\$13,575,171</b> |
| <b>HUD Federal Grant</b>                                  |                     |                     |                             |                                |                      |                        |                     |
| PR3250 Restroom Rehabilitation                            | \$149,115           | \$0                 | \$151,069                   |                                | (\$1,954)            | \$0                    | (\$1,954)           |
| PW3070 Park Acquisition & Development                     | \$75,000            | \$0                 | \$75,000                    |                                | \$0                  | \$0                    | \$0                 |
| <b>HUD Federal Grant Subtotal</b>                         | <b>\$224,115</b>    | <b>\$0</b>          | <b>\$226,069</b>            |                                | <b>(\$1,954)</b>     | <b>\$0</b>             | <b>(\$1,954)</b>    |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                   | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |
|---|---------------------------------|--|--------------------------------|----------------------|------------------------|
|   |                                 |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget |
|   |                                 |  |                                |                      | Total                  |
| <b>Land and Water Conservation Fund</b>                   |                                 |  |                                |                      |                        |
| PW3070 Park Acquisition & Development                     | \$759,875                       | \$533,555                                | \$3,300                        | \$223,019            | \$0                    |
| <b>Land and Water Conservation Fund Subtotal</b>          | <b>\$759,875</b>                | <b>\$533,555</b>                         | <b>\$3,300</b>                 | <b>\$223,019</b>     | <b>\$0</b>             |
| <b>Local Agency 02 Bonds Special Assessment</b>           |                                 |  |                                |                      |                        |
| PW4090 Airport Assessment District                        | \$3,730,658                     | \$1,296,411                              | \$13,559                       | \$2,420,688          | \$0                    |
| <b>Local Agency 02 Bonds Special Assessment Subtotal</b>  | <b>\$3,730,658</b>              | <b>\$1,296,411</b>                       | <b>\$13,559</b>                | <b>\$2,420,688</b>   | <b>\$0</b>             |
| <b>Los Angeles County Grants</b>                          |                                 |  |                                |                      |                        |
| PW5240 East-West Corridor Bus Speed                       | \$765,000                       | \$671,575                                | \$74,802                       | \$18,623             | \$0                    |
| PW7060 Storm Drain System Improvements                    | \$60,000                        | \$0                                      | \$0                            | \$60,000             | \$0                    |
| PWT190 Traffic Signals - New Installations & Enhancements | \$1,127,000                     | \$215,974                                | \$873,835                      | \$37,191             | \$0                    |
| <b>Los Angeles County Grants Subtotal</b>                 | <b>\$1,952,000</b>              | <b>\$887,549</b>                         | <b>\$948,637</b>               | <b>\$115,814</b>     | <b>\$0</b>             |
| <b>Marina Capital</b>                                     |                                 |  |                                |                      |                        |
| PR8200 Marina Parking Lots                                | \$375,000                       | \$211,139                                | \$42,555                       | \$121,305            | \$0                    |
| PR8340 Shoreline Downtown Marina Rehabilitation           | \$1,536,878                     | \$1,054,720                              | \$31,615                       | \$450,543            | \$0                    |
| PW8040 Marine Stadium Area Improvements                   | \$717,492                       | \$715,364                                | \$0                            | \$2,128              | \$0                    |
| PW8050 Marina Restroom Rehabilitation                     | \$413,067                       | \$393,371                                | \$19,809                       | (\$113)              | \$0                    |
| PW8080 Launch Ramp Repairs                                | \$772,510                       | \$587,088                                | \$53,062                       | \$132,360            | \$0                    |
| PW8140 Marina Facility Rehabilitation                     | \$392,407                       | \$392,407                                | \$391                          | (\$391)              | \$0                    |
| PW8200 Marina Parking Lots                                | \$119,892                       | \$119,892                                | \$0                            | \$1                  | \$0                    |
| PW8340 Shoreline Downtown Marina Rehabilitation           | \$1,229,887                     | \$302,928                                | \$194,701                      | \$732,258            | \$0                    |
| <b>Marina Capital Subtotal</b>                            | <b>\$5,557,133</b>              | <b>\$3,776,910</b>                       | <b>\$342,132</b>               | <b>\$1,438,091</b>   | <b>\$0</b>             |
| <b>MTA Grant</b>  |                                 |  |                                |                      |                        |
| PW5240 East-West Corridor Bus Speed                       | \$5,125,000                     | \$4,588,770                              | \$381,650                      | \$154,580            | \$0                    |
| PW5280 Light Rail Transit Related Improvements            | \$1,350,400                     | \$1,036,515                              | \$121,982                      | \$191,903            | \$0                    |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title         | Inception to       |                  | Inception Through  |                  | Estimated         |                    | Total Adopted Budget   |                    |
|---|--------------------|------------------|--------------------|------------------|-------------------|--------------------|------------------------|--------------------|
|   | FY 06<br>Budget    | FY 05<br>Actuals | FY 05<br>Actuals   | FY 06<br>Actuals | FY 06<br>Expenses | FY 06<br>Carryover | FY 07<br>New<br>Budget | Total              |
| <b>MTA Grant (Continued)</b>                    |                    |                  |                    |                  |                   |                    |                        |                    |
| PW5440 Historic District Street Signs           | \$99,000           |                  | \$60,204           |                  | \$22,281          | \$16,515           | \$0                    | \$16,515           |
| PWT360 Adaptive Traffic Management System       | \$1,093,000        |                  | \$3,683            |                  | \$0               | \$1,089,317        | \$0                    | \$1,089,317        |
| <b>MTA Grant Subtotal</b>                       | <b>\$7,667,400</b> |                  | <b>\$5,689,172</b> |                  | <b>\$525,913</b>  | <b>\$1,452,315</b> | <b>\$0</b>             | <b>\$1,452,315</b> |
| <b>Office of Traffic Safety Grants</b>          |                    |                  |                    |                  |                   |                    |                        |                    |
| PW5340 Citywide Pedestrian Safety Enhancement   | \$290,000          |                  | \$0                |                  | \$267,623         | \$22,377           | \$0                    | \$22,377           |
| <b>Office of Traffic Safety Grants Subtotal</b> | <b>\$290,000</b>   |                  | <b>\$0</b>         |                  | <b>\$267,623</b>  | <b>\$22,377</b>    | <b>\$0</b>             | <b>\$22,377</b>    |
| <b>Park Impact Fees</b>                         |                    |                  |                    |                  |                   |                    |                        |                    |
| PR8100 Wetlands                                 | \$0                |                  | \$0                |                  | \$0               | \$0                | \$100,000              | \$100,000          |
| PW3060 Rancho Los Cerritos                      | \$200,000          |                  | \$0                |                  | \$0               | \$200,000          | \$0                    | \$200,000          |
| PW3070 Park Acquisition & Development           | \$1,876,697        |                  | \$918,016          |                  | (\$8,747)         | \$967,428          | \$400,000              | \$1,367,428        |
| PW3100 MLK Park Development - Pool Enclosure    | \$177,825          |                  | \$0                |                  | \$150,235         | \$27,590           | \$0                    | \$27,590           |
| PW3240 Recreation Building Rehabilitation       | \$445,478          |                  | \$5,045            |                  | \$109,427         | \$331,006          | \$0                    | \$331,006          |
| <b>Park Impact Fees Subtotal</b>                | <b>\$2,700,000</b> |                  | <b>\$923,061</b>   |                  | <b>\$250,915</b>  | <b>\$1,526,024</b> | <b>\$500,000</b>       | <b>\$2,026,024</b> |
| <b>Parks Capital Projects</b>                   |                    |                  |                    |                  |                   |                    |                        |                    |
| PR3010 Park Bike Path Replacement               | \$1,220            |                  | \$937              |                  | \$0               | \$283              | \$0                    | \$283              |
| PR3190 Play Equipment Replacement               | \$210,000          |                  | \$0                |                  | \$170,343         | \$39,657           | \$0                    | \$39,657           |
| PR3250 Restroom Rehabilitation                  | \$10,000           |                  | \$0                |                  | \$0               | \$10,000           | \$0                    | \$10,000           |
| PR3270 Sports Lighting Improvements             | \$280,616          |                  | \$281,414          |                  | \$0               | (\$799)            | \$390,000              | \$389,201          |
| PR3320 Los Angeles River Studies                | \$100,000          |                  | \$100,894          |                  | (\$860)           | (\$33)             | \$0                    | (\$33)             |
| PR8340 Shoreline Downtown Marina Rehabilitation | \$0                |                  | \$18               |                  | \$0               | (\$18)             | \$0                    | (\$18)             |
| PR8350 Los Angeles River Dredging               | \$0                |                  | (\$1,404)          |                  | \$0               | \$1,404            | \$0                    | \$1,404            |
| PW3320 Los Angeles River Studies                | \$0                |                  | (\$382)            |                  | \$0               | \$382              | \$0                    | \$382              |
| <b>Parks Capital Projects Subtotal</b>          | <b>\$601,836</b>   |                  | <b>\$381,476</b>   |                  | <b>\$169,483</b>  | <b>\$50,877</b>    | <b>\$390,000</b>       | <b>\$440,877</b>   |
| <b>Plaza Parking Facility 2001 Bond</b>         |                    |                  |                    |                  |                   |                    |                        |                    |
| PW5060 Major & Secondary Highway Program        | \$56,186           |                  | \$16,362           |                  | \$8,648           | \$31,177           | \$0                    | \$31,177           |
| PW5061 Major & Secondary Highway Program, Cont. | \$0                |                  | \$62               |                  | (\$65)            | \$2                | \$0                    | \$2                |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title             | Inception to       |                    | Inception                   |                        | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |                    |
|---|--------------------|--------------------|-----------------------------|------------------------|--------------------------------|----------------------|------------------------|--------------------|
|   | FY 06<br>Budget    | FY 05<br>Actuals   | Through<br>FY 05<br>Actuals | FY 06<br>New<br>Budget |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget | Total              |
| <b>Plaza Parking Facility 2001 Bond (Continued)</b> |                    |                    |                             |                        |                                |                      |                        |                    |
| PW5250 Citywide Infrastructure Improvements         | \$6,589,552        | \$6,588,646        | \$0                         | \$0                    | \$0                            | \$906                | \$0                    | \$906              |
| PW5420 New Streets                                  | \$3,056,574        | \$2,723,029        | \$299,200                   | \$299,200              | \$307,783                      | \$34,345             | \$0                    | \$34,345           |
| <b>Plaza Parking Facility 2001 Bond Subtotal</b>    | <b>\$9,702,312</b> | <b>\$9,328,099</b> |                             |                        |                                | <b>\$66,430</b>      | <b>\$0</b>             | <b>\$66,430</b>    |
| <b>Proposition "A"</b>                              |                    |                    |                             |                        |                                |                      |                        |                    |
| PR5340 Light Rail Landscaping Prop A 02-210         | \$596,987          | \$332,487          | \$72,889                    | \$72,889               |                                | \$191,612            | \$439,000              | \$630,612          |
| PW4230 Proposition "A" Transit Related Improvements | \$3,362,294        | \$2,265,146        | \$161,528                   | \$161,528              |                                | \$935,619            | \$75,068               | \$1,010,687        |
| PW5061 Major & Secondary Highway Program, Cont.     | \$505,389          | \$60,390           | \$443,038                   | \$443,038              |                                | \$1,961              | \$0                    | \$1,961            |
| PW5240 East-West Corridor Bus Speed                 | \$500,000          | \$413,543          | \$24,655                    | \$24,655               |                                | \$61,802             | \$0                    | \$61,802           |
| PW8140 Marina Facility Rehabilitation               | \$1,956,000        | \$13,989           | \$160,585                   | \$160,585              |                                | \$1,781,426          | \$0                    | \$1,781,426        |
| PWT170 Traffic Mitigation Program                   | \$1,252,866        | \$0                | \$65,764                    | \$65,764               |                                | \$1,187,102          | \$0                    | \$1,187,102        |
| PWT370 I-710 FWY Major Corridor Improvements        | \$495,089          | \$365,928          | \$0                         | \$0                    |                                | \$129,162            | \$300,000              | \$429,162          |
| <b>Proposition "A" Subtotal</b>                     | <b>\$8,668,625</b> | <b>\$3,451,483</b> | <b>\$928,459</b>            | <b>\$928,459</b>       |                                | <b>\$4,288,683</b>   | <b>\$814,068</b>       | <b>\$5,102,751</b> |
| <b>Proposition "C"</b>                              |                    |                    |                             |                        |                                |                      |                        |                    |
| PW2010 ADA Facility Upgrades                        | \$0                | \$460              | (\$460)                     | (\$460)                |                                | \$0                  | \$0                    | \$0                |
| PW4090 Airport Assessment District                  | \$2,358,014        | \$2,351,532        | \$433                       | \$433                  |                                | \$6,050              | \$0                    | \$6,050            |
| PW4200 Downtown Bike Station Demo Project           | \$348,000          | \$259,680          | \$85,920                    | \$85,920               |                                | \$2,400              | \$50,000               | \$52,400           |
| PW4204 Steam Cleaning Downtown                      | \$23,062           | \$4,379            | \$15,204                    | \$15,204               |                                | \$3,478              | \$9,000                | \$12,478           |
| PW4220 Transit Related Improvements                 | \$936,021          | \$652,173          | \$0                         | \$0                    |                                | \$283,848            | \$0                    | \$283,848          |
| PW5060 Major & Secondary Highway Program            | \$22,767,434       | \$21,913,434       | \$1,023                     | \$1,023                |                                | \$852,977            | \$3,500,000            | \$4,352,977        |
| PW5061 Major & Secondary Highway Program, Cont.     | \$28,574,582       | \$15,155,218       | \$8,607,832                 | \$8,607,832            |                                | \$4,811,532          | \$0                    | \$4,811,532        |
| PW5080 Bridge Rehabilitation & Seismic Retrofit     | \$720,000          | \$0                | \$0                         | \$0                    |                                | \$720,000            | \$0                    | \$720,000          |
| PW5110 Street Sign Replacement                      | \$25,000           | \$0                | \$0                         | \$0                    |                                | \$25,000             | \$0                    | \$25,000           |
| PW5140 Traffic System Upgrade                       | \$349,926          | \$271,250          | \$0                         | \$0                    |                                | \$78,676             | \$0                    | \$78,676           |
| PW5170 Traffic Mitigation Program                   | \$704,616          | \$193,425          | \$0                         | \$0                    |                                | \$511,191            | \$0                    | \$511,191          |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                   | Inception to<br>FY 06<br>Budget             | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |
|---|---|--|--------------------------------|----------------------|------------------------|
|   |   |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget |
| <b>Proposition "C" (Continued)</b>                        |   |  |                                |                      |                        |
| PW5280 Light Rail Transit Related Improvements            | \$125,000                                   | \$98,525                                 | \$22,183                       | \$4,293              | \$0                    |
| PW5330 Belmont Plaza Pool Area Beach Bike Path            | \$100,000                                   | \$52,855                                 | \$4,992                        | \$42,153             | \$0                    |
| PW5350 Downtown Regional Bikeway Connection               | \$297,250                                   | \$55,090                                 | \$238,987                      | \$3,173              | \$0                    |
| PW5370 I-710 FWY Major Corridor Improvements              | \$200,000                                   | \$88,997                                 | \$0                            | \$111,003            | \$0                    |
| PW5380 Traffic Operations                                 | \$732,057                                   | \$635,292                                | \$0                            | \$96,765             | \$0                    |
| PW5410 LED Traffic Signal Conversion Program              | \$576,199                                   | \$570,547                                | \$0                            | \$5,652              | \$0                    |
| PW7060 Storm Drain System Improvements                    | \$0   | \$0                                      | \$0                            | \$0                  | \$240,000              |
| PW8140 Marina Facility Rehabilitation                     | \$247,375                                   | \$201,514                                | \$594                          | \$45,267             | \$0                    |
| PWT010 Bikeway & Pedestrian Improvements                  | \$0   | \$0                                      | \$0                            | \$0                  | \$360,000              |
| PWT020 Congestion Management Program Compliance           | \$410,045                                   | \$257,172                                | \$0                            | \$152,873            | \$0                    |
| PWT170 Traffic Mitigation Program                         | \$25,000                                    | \$0                                      | \$0                            | \$25,000             | \$0                    |
| PWT190 Traffic Signals - New Installations & Enhancements | \$3,727,650                                 | \$1,746,405                              | \$1,241,587                    | \$739,659            | \$1,123,416            |
| PWT370 I-710 FWY Major Corridor Improvements              | \$303,000                                   | \$104,223                                | \$79,403                       | \$119,374            | \$0                    |
| PWT380 Traffic Operations                                 | \$540,000                                   | \$410,042                                | \$109,640                      | \$20,318             | \$0                    |
| PWT500 Annual Traffic Count Program                       | \$75,000                                    | \$0                                      | \$0                            | \$75,000             | \$0                    |
|   | <b>Proposition "C" Subtotal</b>             | <b>\$45,022,212</b>                      | <b>\$10,407,338</b>            | <b>\$8,735,681</b>   | <b>\$5,282,416</b>     |
| <b>Public Safety Facilities 02</b>                        |   |  |                                |                      |                        |
| PW4174 Critical Facility Repairs                          | \$660,000                                   | \$0                                      | \$138,972                      | \$521,028            | \$0                    |
| PW4260 Public Safety Building                             | \$30,152,458                                | \$29,992,166                             | \$174,172                      | (\$13,880)           | \$0                    |
| PW4330 Police Substation Development                      | \$1,513,710                                 | \$1,511,396                              | \$2,314                        | \$0                  | \$0                    |
| PW4450 Facility Assessments                               | \$10,383                                    | \$0                                      | \$0                            | \$10,383             | \$0                    |
|   | <b>Public Safety Facilities 02 Subtotal</b> | <b>\$31,503,562</b>                      | <b>\$315,458</b>               | <b>\$517,531</b>     | <b>\$0</b>             |
| <b>Rainbow Harbor Capital</b>                             |   |  |                                |                      |                        |
| PW3090 Parking Lot Upgrade                                | \$350,000                                   | \$292,825                                | \$0                            | \$57,175             | \$0                    |
| PW6010 Queensway Bay - Rainbow Harbor                     | \$1,532,788                                 | \$1,532,784                              | \$0                            | \$4                  | \$0                    |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title       | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                                 |
|---|---------------------------------|--|--------------------------------|----------------------|---------------------------------|
|   |                                 |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget<br>Total |
| <b>Rainbow Harbor Capital (Continued)</b>     |                                 |  |                                |                      |                                 |
| PW6060 Queensway Bridge Ramp Realignment      | \$660,134                       | \$658,234                                | \$0                            | \$1,900              | \$1,900                         |
| PW6070 Queensway Bay Lighthouse               | \$41,747                        | \$28,622                                 | \$0                            | \$13,125             | \$13,125                        |
| PW6080 Queensway Bay Retail Parking Structure | \$189,990                       | \$189,937                                | \$0                            | \$53                 | \$53                            |
| <b>Rainbow Harbor Capital Subtotal</b>        | <b>\$2,774,659</b>              | <b>\$2,702,401</b>                       | <b>\$0</b>                     | <b>\$72,258</b>      | <b>\$72,258</b>                 |
| <b>Rainbow Harbor CFD 6</b>                   |                                 |  |                                |                      |                                 |
| PW6100 Queensway Bay Parking Facilities       | \$32,456,064                    | \$32,220,972                             | \$0                            | \$235,093            | \$235,093                       |
| <b>Rainbow Harbor CFD 6 Subtotal</b>          | <b>\$32,456,064</b>             | <b>\$32,220,972</b>                      | <b>\$0</b>                     | <b>\$235,093</b>     | <b>\$235,093</b>                |
| <b>Rainbow Harbor Grant</b>                   |                                 |  |                                |                      |                                 |
| PW6050 Queensway Bay Project                  | \$325,150                       | \$247,986                                | \$0                            | \$77,164             | \$77,164                        |
| <b>Rainbow Harbor Grant Subtotal</b>          | <b>\$325,150</b>                | <b>\$247,986</b>                         | <b>\$0</b>                     | <b>\$77,164</b>      | <b>\$77,164</b>                 |
| <b>RDA Projects</b>                           |                                 |  |                                |                      |                                 |
| PW3070 Park Acquisition & Development         | \$2,000,000                     | \$0                                      | \$2,000,000                    | \$0                  | \$0                             |
| PW3240 Recreation Building Rehabilitation     | \$949,900                       | \$0                                      | \$0                            | \$949,900            | \$949,900                       |
| PW4300 MacArthur Park Branch Library          | \$377,951                       | \$0                                      | \$377,951                      | \$0                  | \$0                             |
| <b>RDA Projects Subtotal</b>                  | <b>\$3,327,851</b>              | <b>\$0</b>                               | <b>\$2,377,951</b>             | <b>\$949,900</b>     | <b>\$949,900</b>                |
| <b>SCAQMD</b>                                 |                                 |  |                                |                      |                                 |
| PW4321 LNG Fueling Station                    | \$500,000                       | \$0                                      | \$500,000                      | \$0                  | \$0                             |
| <b>SCAQMD Subtotal</b>                        | <b>\$500,000</b>                | <b>\$0</b>                               | <b>\$500,000</b>               | <b>\$0</b>           | <b>\$0</b>                      |
| <b>SERRF Refunding 03 Bonds</b>               |                                 |  |                                |                      |                                 |
| PW2010 ADA Facility Upgrades                  | \$1,362,299                     | \$459,647                                | \$320,638                      | \$582,014            | \$582,014                       |
| PW3190 Play Equipment Replacement             | \$37,701                        | \$30,886                                 | \$344                          | \$6,471              | \$6,471                         |
| PW5250 Citywide Infrastructure Improvements   | \$3,850,000                     | \$3,654,767                              | \$79,983                       | \$115,250            | \$115,250                       |
| <b>SERRF Refunding 03 Bonds Subtotal</b>      | <b>\$5,250,000</b>              | <b>\$4,145,300</b>                       | <b>\$400,965</b>               | <b>\$703,735</b>     | <b>\$703,735</b>                |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                          | Inception to       |                    | Inception                   |                                | Total Adopted Budget |                        |                  |
|--|--------------------|--------------------|-----------------------------|--------------------------------|----------------------|------------------------|------------------|
|  | FY 06<br>Budget    | FY 05<br>Actuals   | Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover   | FY 07<br>New<br>Budget | Total            |
| <b>Skylinks Golf Course 03 Bonds</b>                             |                    |                    |                             |                                |                      |                        |                  |
| PR3300 EI Dorado Park Rehab                                      | \$0                | \$0                | \$0                         | \$2                            | (\$2)                | \$0                    | (\$2)            |
| PR3340 Golf Course Projects                                      | \$6,087,240        | \$6,037,266        | \$6,037,266                 | \$4,447                        | \$45,528             | \$0                    | \$45,528         |
| <b>Skylinks Golf Course 03 Bonds Subtotal</b>                    | <b>\$6,087,240</b> | <b>\$6,037,266</b> | <b>\$6,037,266</b>          | <b>\$4,449</b>                 | <b>\$45,526</b>      | <b>\$0</b>             | <b>\$45,526</b>  |
| <b>State Grant - 2003 Safe Routes to School Program</b>          |                    |                    |                             |                                |                      |                        |                  |
| PW5341 Pedestrian Safety   | \$353,520          | \$45,651           | \$45,651                    | \$162,144                      | \$145,725            | \$0                    | \$145,725        |
| <b>State Grant - 2003 Safe Routes to School Program Subtotal</b> | <b>\$353,520</b>   | <b>\$45,651</b>    | <b>\$45,651</b>             | <b>\$162,144</b>               | <b>\$145,725</b>     | <b>\$0</b>             | <b>\$145,725</b> |
| <b>State Grant - Energy Commission</b>                           |                    |                    |                             |                                |                      |                        |                  |
| PW5410 LED Traffic Signal Conversion Program                     | \$784,166          | \$783,619          | \$783,619                   | \$0                            | \$547                | \$0                    | \$547            |
| <b>State Grant - Energy Commission Subtotal</b>                  | <b>\$784,166</b>   | <b>\$783,619</b>   | <b>\$783,619</b>            | <b>\$0</b>                     | <b>\$547</b>         | <b>\$0</b>             | <b>\$547</b>     |
| <b>State Grant - Public Libraries</b>                            |                    |                    |                             |                                |                      |                        |                  |
| PW4300 MacArthur Park Branch Library                             | \$6,366,733        | \$387,822          | \$387,822                   | \$5,169,410                    | \$809,501            | \$0                    | \$809,501        |
| <b>State Grant - Public Libraries Subtotal</b>                   | <b>\$6,366,733</b> | <b>\$387,822</b>   | <b>\$387,822</b>            | <b>\$5,169,410</b>             | <b>\$809,501</b>     | <b>\$0</b>             | <b>\$809,501</b> |
| <b>State Proposition 12 - Murray-Hayden</b>                      |                    |                    |                             |                                |                      |                        |                  |
| PW3070 Park Acquisition & Development                            | \$840,618          | \$85,177           | \$85,177                    | \$592,261                      | \$163,180            | \$0                    | \$163,180        |
| <b>State Proposition 12 - Murray-Hayden Subtotal</b>             | <b>\$840,618</b>   | <b>\$85,177</b>    | <b>\$85,177</b>             | <b>\$592,261</b>               | <b>\$163,180</b>     | <b>\$0</b>             | <b>\$163,180</b> |
| <b>State Proposition 12 - Per Capita</b>                         |                    |                    |                             |                                |                      |                        |                  |
| PW3070 Park Acquisition & Development                            | \$285,667          | \$273,727          | \$273,727                   | (\$28,393)                     | \$40,332             | \$0                    | \$40,332         |
| PW3100 MLK Park Development - Pool Enclosure                     | \$396,553          | \$47,621           | \$47,621                    | \$314,003                      | \$34,929             | \$0                    | \$34,929         |
| PW3240 Recreation Building Rehabilitation                        | \$1,074,712        | \$164,502          | \$164,502                   | \$924,720                      | (\$14,510)           | \$0                    | (\$14,510)       |
| PW3270 Sports Lighting Improvements                              | \$316,043          | \$316,043          | \$316,043                   | (\$26,043)                     | \$26,043             | \$0                    | \$26,043         |
| PW3290 Skate Parks   | \$150,233          | \$150,236          | \$150,236                   | (\$41)                         | \$37                 | \$0                    | \$37             |
| PW3300 EI Dorado Park Rehab                                      | \$180,000          | \$150,526          | \$150,526                   | (\$94,832)                     | \$124,306            | \$0                    | \$124,306        |
| PW8040 Marine Stadium Area Improvements                          | \$500,000          | \$106,443          | \$106,443                   | \$15,954                       | \$377,603            | \$0                    | \$377,603        |
| <b>State Proposition 12 - Per Capita Subtotal</b>                | <b>\$2,903,207</b> | <b>\$1,209,098</b> | <b>\$1,209,098</b>          | <b>\$1,105,368</b>             | <b>\$588,741</b>     | <b>\$0</b>             | <b>\$588,741</b> |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title  | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover | FY 07<br>New<br>Budget | Total              |
|--|---------------------------------|--|--------------------------------|--------------------|------------------------|--------------------|
| <b>State Proposition 12 - Riparian and Riverine Habitat Program</b>              |                                 |  |                                |                    |                        |                    |
| PR3300 El Dorado Park Rehab  | \$301,451                       | \$0                                      | \$84,451                       | \$217,000          | \$0                    | \$217,000          |
| PW3070 Park Acquisition & Development  | \$1,142                         | \$0                                      | \$0                            | \$1,142            | \$0                    | \$1,142            |
| <b>State Proposition 12 - Riparian and Riverine Habitat<br/>Program Subtotal</b> | <b>\$302,593</b>                | <b>\$0</b>                               | <b>\$84,451</b>                | <b>\$218,142</b>   | <b>\$0</b>             | <b>\$218,142</b>   |
| <b>State Proposition 12 - Rivers and Mountains</b>                               |                                 |  |                                |                    |                        |                    |
| PW3070 Park Acquisition & Development  | \$6,048,900                     | \$2,053,895                              | (\$550,000)                    | \$4,545,005        | \$0                    | \$4,545,005        |
| <b>State Proposition 12 - Rivers and Mountains<br/>Subtotal</b>                  | <b>\$6,048,900</b>              | <b>\$2,053,895</b>                       | <b>(\$550,000)</b>             | <b>\$4,545,005</b> | <b>\$0</b>             | <b>\$4,545,005</b> |
| <b>State Proposition 12 - Urban Recreation and Cultural Centers</b>              |                                 |  |                                |                    |                        |                    |
| PW3070 Park Acquisition & Development  | \$502,058                       | \$208,165                                | (\$63,176)                     | \$357,069          | \$0                    | \$357,069          |
| <b>State Proposition 12 - Urban Recreation and<br/>Cultural Centers Subtotal</b> | <b>\$502,058</b>                | <b>\$208,165</b>                         | <b>(\$63,176)</b>              | <b>\$357,069</b>   | <b>\$0</b>             | <b>\$357,069</b>   |
| <b>State Proposition 40 - Murray-Hayden</b>                                      |                                 |  |                                |                    |                        |                    |
| PW3240 Recreation Building Rehabilitation  | \$2,500,000                     | \$0                                      | \$0                            | \$2,500,000        | \$0                    | \$2,500,000        |
| <b>State Proposition 40 - Murray-Hayden Subtotal</b>                             | <b>\$2,500,000</b>              | <b>\$0</b>                               | <b>\$0</b>                     | <b>\$2,500,000</b> | <b>\$0</b>             | <b>\$2,500,000</b> |
| <b>State Proposition 40 - Per Capita</b>   |                                 |  |                                |                    |                        |                    |
| PR3340 Golf Course Projects  | \$250,000                       | \$96,439                                 | \$153,561                      | \$0                | \$0                    | \$0                |
| PW3070 Park Acquisition & Development  | \$961,000                       | \$531,418                                | \$180,727                      | \$248,855          | \$0                    | \$248,855          |
| PW3240 Recreation Building Rehabilitation  | \$870,000                       | \$40,362                                 | \$829,551                      | \$87               | \$0                    | \$87               |
| <b>State Proposition 40 - Per Capita Subtotal</b>                                | <b>\$2,081,000</b>              | <b>\$668,219</b>                         | <b>\$1,163,839</b>             | <b>\$248,942</b>   | <b>\$0</b>             | <b>\$248,942</b>   |
| <b>State Proposition 40 - Rivers and Mountains Conservancy</b>                   |                                 |  |                                |                    |                        |                    |
| PR3300 El Dorado Park Rehab  | \$430,678                       | \$99,920                                 | \$5,253                        | \$325,504          | \$0                    | \$325,504          |
| PW3070 Park Acquisition & Development  | \$5,000,000                     | \$0                                      | \$0                            | \$5,000,000        | \$0                    | \$5,000,000        |
| <b>State Proposition 40 - Rivers and Mountains<br/>Conservancy Subtotal</b>      | <b>\$5,430,678</b>              | <b>\$99,920</b>                          | <b>\$5,253</b>                 | <b>\$5,325,504</b> | <b>\$0</b>             | <b>\$5,325,504</b> |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                           | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover | FY 07<br>New<br>Budget | Total Adopted Budget |
|---|---------------------------------|--|--------------------------------|--------------------|------------------------|----------------------|
| <b>State Proposition 40 - Roberti-Z'berg-Harris</b>               |                                 |  |                                |                    |                        |                      |
| PW3070 Park Acquisition & Development                             | \$242,000                       | \$213,000                                | \$29,000                       | \$0                | \$0                    | \$0                  |
| PW3100 MLK Park Development - Pool Enclosure                      | \$947,311                       | \$0                                      | \$1,017,603                    | (\$70,292)         | \$0                    | (\$70,292)           |
| PW3200 Recreation Park Rehabilitation                             | \$160,729                       | \$0                                      | \$118,540                      | \$42,189           | \$0                    | \$42,189             |
| <b>State Proposition 40 - Roberti-Z'berg-Harris<br/>Subtotal</b>  | <b>\$1,350,040</b>              | <b>\$213,000</b>                         | <b>\$1,165,143</b>             | <b>(\$28,103)</b>  | <b>\$0</b>             | <b>(\$28,103)</b>    |
| <b>State Proposition 40 - Urban Park Act 2001</b>                 |                                 |  |                                |                    |                        |                      |
| PW3070 Park Acquisition & Development                             | \$2,230,000                     | \$0                                      | \$0                            | \$2,230,000        | \$0                    | \$2,230,000          |
| <b>State Proposition 40 - Urban Park Act 2001 Subtotal</b>        | <b>\$2,230,000</b>              | <b>\$0</b>                               | <b>\$0</b>                     | <b>\$2,230,000</b> | <b>\$0</b>             | <b>\$2,230,000</b>   |
| <b>State Proposition 40 - Water Board Grant</b>                   |                                 |  |                                |                    |                        |                      |
| PW8030 Coastal Consulting   | \$3,823,868                     | \$0                                      | \$12,990                       | \$3,810,878        | \$0                    | \$3,810,878          |
| <b>State Proposition 40 - Water Board Grant Subtotal</b>          | <b>\$3,823,868</b>              | <b>\$0</b>                               | <b>\$12,990</b>                | <b>\$3,810,878</b> | <b>\$0</b>             | <b>\$3,810,878</b>   |
| <b>State Proposition 40 - Watershed Conservation</b>              |                                 |  |                                |                    |                        |                      |
| PR8100 Wetlands   | \$100,000                       | \$0                                      | \$24,393                       | \$75,608           | \$0                    | \$75,608             |
| <b>State Proposition 40 - Watershed Conservation<br/>Subtotal</b> | <b>\$100,000</b>                | <b>\$0</b>                               | <b>\$24,393</b>                | <b>\$75,608</b>    | <b>\$0</b>             | <b>\$75,608</b>      |
| <b>State Proposition 40 - Youth Soccer Program</b>                |                                 |  |                                |                    |                        |                      |
| PW3170 Game Field Upgrades  | \$210,877                       | \$0                                      | \$0                            | \$210,877          | \$0                    | \$210,877            |
| <b>State Proposition 40 - Youth Soccer Program<br/>Subtotal</b>   | <b>\$210,877</b>                | <b>\$0</b>                               | <b>\$0</b>                     | <b>\$210,877</b>   | <b>\$0</b>             | <b>\$210,877</b>     |
| <b>State Proposition 42 (AB2928)</b>                              |                                 |  |                                |                    |                        |                      |
| PW5150 Citywide Residential Street Repair                         | \$3,766,530                     | \$1,666,530                              | \$1,691,218                    | \$408,782          | \$3,224,562            | \$3,633,344          |
| PW5390 Citywide Slurry Seal Program                               | \$2,880,073                     | \$2,880,073                              | \$0                            | \$0                | \$360,000              | \$360,000            |
| <b>State Proposition 42 (AB2928) Subtotal</b>                     | <b>\$6,646,603</b>              | <b>\$4,546,603</b>                       | <b>\$1,691,218</b>             | <b>\$408,782</b>   | <b>\$3,584,562</b>     | <b>\$3,993,344</b>   |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                            | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | FY 06<br>Carryover | FY 07<br>New<br>Budget | Total<br>Adopted Budget |
|--|---------------------------------|--|--------------------------------|--------------------|------------------------|-------------------------|
| <b>State Proposition 46 - Jobs Housing Initiative</b>              |                                 |  |                                |                    |                        |                         |
| PW4300 MacArthur Park Branch Library                               | \$918,603                       | \$0                                      | \$918,603                      | \$0                | \$0                    | \$0                     |
| <b>State Proposition 46 - Jobs Housing Initiative<br/>Subtotal</b> | <b>\$918,603</b>                | <b>\$0</b>                               | <b>\$918,603</b>               | <b>\$0</b>         | <b>\$0</b>             | <b>\$0</b>              |
| <b>State Water Bond 2000</b>                                       |                                 |  |                                |                    |                        |                         |
| PW7070 Storm Drain Pollution Traps                                 | \$3,492,000                     | \$3,226,075                              | \$254,395                      | \$11,530           | \$0                    | \$11,530                |
| <b>State Water Bond 2000 Subtotal</b>                              | <b>\$3,492,000</b>              | <b>\$3,226,075</b>                       | <b>\$254,395</b>               | <b>\$11,530</b>    | <b>\$0</b>             | <b>\$11,530</b>         |
| <b>TEA-21 Surface Transportation Program</b>                       |                                 |  |                                |                    |                        |                         |
| PW4090 Airport Assessment District                                 | \$7,458,845                     | \$6,763,825                              | (\$11,092)                     | \$706,112          | \$0                    | \$706,112               |
| PW5060 Major & Secondary Highway Program                           | \$12,741,428                    | \$7,125,099                              | \$136,354                      | \$5,479,974        | \$1,400,000            | \$6,879,974             |
| PW5061 Major & Secondary Highway Program, Cont.                    | \$5,796,932                     | \$5,090,573                              | \$3,773                        | \$702,586          | \$0                    | \$702,586               |
| PW5080 Bridge Rehabilitation & Seismic Retrofit                    | \$2,644,924                     | \$822,065                                | \$578,911                      | \$1,243,948        | \$0                    | \$1,243,948             |
| PW5340 Citywide Pedestrian Safety Enhancement                      | \$309,000                       | \$255,328                                | \$385                          | \$53,287           | \$0                    | \$53,287                |
| PW5350 Downtown Regional Bikeway Connection                        | \$437,000                       | \$299,031                                | \$137,969                      | \$0                | \$0                    | \$0                     |
| PWT190 Traffic Signals - New Installations & Enhancements          | \$0                             | \$0                                      | \$0                            | \$0                | \$2,734,000            | \$2,734,000             |
| <b>TEA-21 Surface Transportation Program Subtotal</b>              | <b>\$29,388,128</b>             | <b>\$20,355,921</b>                      | <b>\$846,299</b>               | <b>\$8,185,908</b> | <b>\$4,134,000</b>     | <b>\$12,319,908</b>     |
| <b>Tidelands Operations Capital</b>                                |                                 |  |                                |                    |                        |                         |
| PR8100 Wetlands  | \$0                             | \$0                                      | \$14                           | (\$14)             | \$0                    | (\$14)                  |
| PR8350 Los Angeles River Dredging                                  | \$200,000                       | \$156,434                                | \$11,285                       | \$32,281           | \$0                    | \$32,281                |
| PW2040 Convention Center Complex Refurbishment                     | \$1,568,816                     | \$1,092,469                              | \$63,763                       | \$412,584          | \$554,000              | \$966,584               |
| PW3010 Park Bike Path Replacement                                  | \$196                           | \$52                                     | \$0                            | \$144              | \$0                    | \$144                   |
| PW6080 Queensway Bay Retail Parking Structure                      | \$9,124                         | \$8,992                                  | \$0                            | \$133              | \$0                    | \$133                   |
| PW8010 Rainbow Lagoon Vault Repairs                                | \$75,580                        | \$75,215                                 | \$0                            | \$365              | \$0                    | \$365                   |
| PW8030 Coastal Consulting  | \$557,346                       | \$376,040                                | \$0                            | \$181,307          | \$0                    | \$181,307               |
| PW8040 Marine Stadium Area Improvements                            | \$3,720,362                     | \$2,661,903                              | \$83,665                       | \$974,794          | \$0                    | \$974,794               |
| PW8070 Beach Erosion Control                                       | \$1,481,803                     | \$1,486,590                              | \$0                            | (\$4,787)          | \$0                    | (\$4,787)               |
| PW8080 Launch Ramp Repairs   | \$363,681                       | \$0                                      | \$331                          | \$363,350          | \$0                    | \$363,350               |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                   | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |
|---|---------------------------------|--|--------------------------------|----------------------|------------------------|
|   |                                 |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget |
| <b>Tidelands Operations Capital (Continued)</b>           |                                 |  |                                |                      |                        |
| PW8110 Seawall Maintenance & Repair                       | \$4,105,979                     | \$2,526,785                              | \$1,333,671                    | \$245,523            | \$840,000              |
| PW8170 Belmont Pier Improvements                          | \$1,275,504                     | \$436,841                                | \$27,427                       | \$811,236            | \$0                    |
| PW8260 Bluff Erosion Control                              | \$4,375,000                     | \$1,089,824                              | \$266,289                      | \$3,018,887          | \$0                    |
| PW8290 Beach Maintenance Yard Improvements                | \$97,727                        | \$223                                    | \$0                            | \$97,504             | \$0                    |
| PW8310 Beach Parking Lots Rehabilitation                  | \$510,000                       | \$133,499                                | \$0                            | \$376,501            | \$0                    |
| PW8340 Shoreline Downtown Marina Rehabilitation           | \$500,000                       | \$497,321                                | \$0                            | \$2,679              | \$0                    |
| PW8350 Los Angeles River Dredging                         | \$200,000                       | \$0                                      | \$0                            | \$200,000            | \$0                    |
|   | <b>\$19,041,119</b>             | <b>\$10,542,188</b>                      | <b>\$1,786,446</b>             | <b>\$6,712,485</b>   | <b>\$1,394,000</b>     |
| <b>Tidelands Operations Capital Subtotal</b>              |                                 |  |                                |                      |                        |
| <b>Traffic Mitigation Program</b>                         |                                 |  |                                |                      |                        |
| PW3070 Park Acquisition & Development                     | \$202,642                       | \$0                                      | \$179,585                      | \$23,057             | \$0                    |
| PW4090 Airport Assessment District                        | \$1,263,500                     | \$1,262,052                              | \$0                            | \$1,448              | \$0                    |
| PW5061 Major & Secondary Highway Program, Cont.           | \$390,000                       | \$112,608                                | \$264,045                      | \$13,347             | \$0                    |
| PW5070 I-605 Retail Center                                | \$727,231                       | \$723,649                                | \$0                            | \$3,582              | \$0                    |
| PW5110 Street Sign Replacement                            | \$24,545                        | \$22,452                                 | \$0                            | \$2,093              | \$0                    |
| PW5170 Traffic Mitigation Program                         | \$7,957,930                     | \$6,158,482                              | \$161,617                      | \$1,637,832          | \$0                    |
| PW5200 Spring - LBB/Cherry                                | \$3,323,000                     | \$3,306,835                              | (\$57,397)                     | \$73,562             | \$0                    |
| PW5240 East-West Corridor Bus Speed                       | \$1,620,000                     | \$1,506,900                              | \$71,587                       | \$41,513             | \$0                    |
| PW5320 Lakewood Blvd. & Spring St. Tunnels                | \$100,000                       | \$89,651                                 | \$0                            | \$10,349             | \$0                    |
| PW5340 Citywide Pedestrian Safety Enhancement             | \$31,000                        | \$0                                      | \$4,423                        | \$26,577             | \$0                    |
| PW5341 Pedestrian Safety                                  | \$16,280                        | \$0                                      | \$1,380                        | \$14,900             | \$0                    |
| PW7010 Stormwater/Urban Runoff Management                 | \$0                             | (\$3)                                    | (\$3)                          | \$7                  | \$0                    |
| PWT130 Neighborhood Traffic Mitigation                    | \$362,581                       | \$30,035                                 | \$0                            | \$332,546            | \$0                    |
| PWT170 Traffic Mitigation Program                         | \$2,285,362                     | \$175,015                                | \$247,682                      | \$1,862,664          | \$1,400,000            |
| PWT190 Traffic Signals - New Installations & Enhancements | \$2,468,500                     | \$842,868                                | \$824,042                      | \$801,590            | \$0                    |

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

| Fund Source<br>Program Number and Title                  | Inception to<br>FY 06<br>Budget | Inception<br>Through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Total Adopted Budget |                        |
|--|---------------------------------|--|--------------------------------|----------------------|------------------------|
|  |                                 |  |                                | FY 06<br>Carryover   | FY 07<br>New<br>Budget |
| <b>Traffic Mitigation Program (Continued)</b>            |                                 |  |                                |                      |                        |
| PWT260 Major Corridor Enhancement Program                | \$200,000                       | \$0                                      | \$0                            | \$200,000            | \$200,000              |
| PWT360 Adaptive Traffic Management System                | \$3,407,000                     | \$6,435                                  | \$0                            | \$3,400,565          | \$3,400,565            |
| PWT370 I-710 FWY Major Corridor Improvements             | \$1,762,000                     | \$116,530                                | \$35,748                       | \$1,609,721          | \$1,609,721            |
| <b>Traffic Mitigation Program Subtotal</b>               | <b>\$26,141,571</b>             | <b>\$14,353,508</b>                      | <b>\$1,732,708</b>             | <b>\$10,055,355</b>  | <b>\$11,455,355</b>    |
| <b>Transportation Development Act</b>                    |                                 |  |                                |                      |                        |
| PR3010 Park Bike Path Replacement                        | \$317,400                       | \$79,733                                 | \$39,942                       | \$197,725            | \$297,725              |
| PW3010 Park Bike Path Replacement                        | \$584,882                       | \$579,065                                | \$0                            | \$5,817              | \$5,817                |
| PW5010 Bikeway & Pedestrian Improvements                 | \$532,752                       | \$498,750                                | \$0                            | \$34,002             | \$34,002               |
| PW5260 Major Corridor Enhancement Program                | \$25,000                        | \$0                                      | \$0                            | \$25,000             | \$25,000               |
| PW5330 Belmont Plaza Pool Area Beach Bike Path           | \$458,104                       | \$415,074                                | \$44,877                       | (\$1,846)            | (\$1,846)              |
| PW5340 Citywide Pedestrian Safety Enhancement            | \$121,000                       | \$104,366                                | \$3,719                        | \$12,915             | \$12,915               |
| PW5341 Pedestrian Safety                                 | \$35,000                        | \$7,520                                  | \$27,513                       | (\$33)               | (\$33)                 |
| PW5350 Downtown Regional Bikeway Connection              | \$192,124                       | \$129,530                                | \$62,595                       | \$0                  | \$0                    |
| PWT010 Bikeway & Pedestrian Improvements                 | \$288,033                       | \$0                                      | \$0                            | \$288,033            | \$442,498              |
| <b>Transportation Development Act Subtotal</b>           | <b>\$2,554,295</b>              | <b>\$1,814,036</b>                       | <b>\$178,646</b>               | <b>\$561,613</b>     | <b>\$816,078</b>       |
| <b>Urban Area Security Initiative</b>                    |                                 |  |                                |                      |                        |
| PW1220 Airport Safety & Security                         | \$77,413                        | \$19,829                                 | \$57,584                       | \$0                  | \$0                    |
| <b>Urban Area Security Initiative Subtotal</b>           | <b>\$77,413</b>                 | <b>\$19,829</b>                          | <b>\$57,584</b>                | <b>\$0</b>           | <b>\$0</b>             |
| <b>Urban Park and Recreation Recovery Grant</b>          |                                 |  |                                |                      |                        |
| PW3100 MLK Park Development - Pool Enclosure             | \$500,000                       | \$151,572                                | \$348,428                      | \$0                  | \$0                    |
| PW3240 Recreation Building Rehabilitation                | \$907,675                       | \$166,930                                | \$741,615                      | (\$869)              | (\$869)                |
| <b>Urban Park and Recreation Recovery Grant Subtotal</b> | <b>\$1,407,675</b>              | <b>\$318,502</b>                         | <b>\$1,090,043</b>             | <b>(\$869)</b>       | <b>(\$869)</b>         |
| <b>Grand Total</b>                                       | <b>\$722,799,331</b>            | <b>\$460,330,576</b>                     | <b>\$104,589,652</b>           | <b>\$157,879,104</b> | <b>\$202,520,919</b>   |



## Highlighted Projects

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This section has been created to highlight the larger capital improvement projects in the City's CIP program. To be included in this section, a project must have a minimum contract value of \$1,000,000.

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

For each project there is a project data sheet listing:

- Project
- Project number
- Project section
- Contact information: project manager; department contact; construction manager; design architect or engineering firm; contractor;
- Contract title
- Relationship to strategic plan
- Planned scope of work
- Progress as of July 2006
- Project schedule
- Project budget by funding source, with corresponding chart

| Page | Project Number | Project Title |
|------|----------------|---------------|
|------|----------------|---------------|

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|    |              |  |
|----|--------------|--|
| 32 | PW1070-24    | Taxiways D, A, & B North of Runway 25R                                     |
| 34 | PW1070-26    | Taxiways L & C and Islands Between Taxiway C & Ramp                        |
| 36 | PW1070-33    | Taxiways B, D, G, K & J Runway 7R-25L Slurry & Crack Seal                  |
| 38 | PW1220-06    | Acquisition of Former Railroad Right-of-Way                                |
| 40 | PW3070-21    | Homeland Cultural Center   |
| 42 | PW3100-02    | Martin Luther King, Jr. Park Swimming Pool Expansion                       |
| 44 | PW3240-28    | California Recreation Center Teen Center                                   |
| 46 | PW4100-23    | Rooftop Park   |
| 48 | PW4174-XX    | Critical Facility Repairs  |
| 50 | PW4300-01    | MacArthur Park Branch Library  |
| 52 | PW5061-57    | Cherry Avenue: Harding to North City Limit                                 |
| 54 | PW5061-64    | Walnut Avenue: 3 <sup>rd</sup> Street to Pacific Coast Highway             |
| 56 | PW5061-71    | Carson Street: Bellflower to Long Beach Towne Center                       |
| 58 | PW5150-31    | Citywide Local Street Program: Area 6                                      |
| 60 | PW5250-14    | Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improv. FY06 |
| 62 | PW5250-15    | Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improv. FY07 |
| 64 | PW8030-04    | Colorado Lagoon  |
| 66 | PW8140-05/07 | Rainbow Harbor Dock 9 Replacement  |
| 68 | PW8170-10    | Belmont Plaza Pool Renovation  |
| 70 | PW8260-06    | Bluff Erosion Control, Bixby Park Redevelopment                            |
| 72 | PW8340-03    | Shoreline and Rainbow Marinas Rebuild                                      |
| 74 | PWT360-01    | Downtown Shoreline Drive Adaptive Traffic Management System Project        |

## Taxiways D, A & B North of Runway 2R



### Progress at October 2006

- Design 100% complete

### Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | N/A              |
| Design                 | 2/01/05-10/31/05 |
| Contract Award Process | 6/01/06-8/31/06  |
| Construction           | 12/01/07-4/30/08 |

### Project Budget

|                                    |                    |
|------------------------------------|--------------------|
| Airport Passenger Facility Charges | \$6,860,000        |
| <b>Total</b>                       | <b>\$6,860,000</b> |

### Project Number PW1070-24

#### Airport

*PW Project Manager:*

Rachel Korkos

*Department Contact:*

Barbara Munoz

*Construction Manager:*

To be determined

*Architect/Engineer:*

Kimley-Horn and Associates

*Contractor:*

To be determined

#### Contract Title

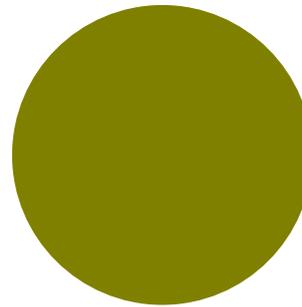
Construction of Improvements to Taxiways D, A & B North of Runway 25R

#### Strategic Plan

Business Growth and Workforce Development

#### Planned Scope

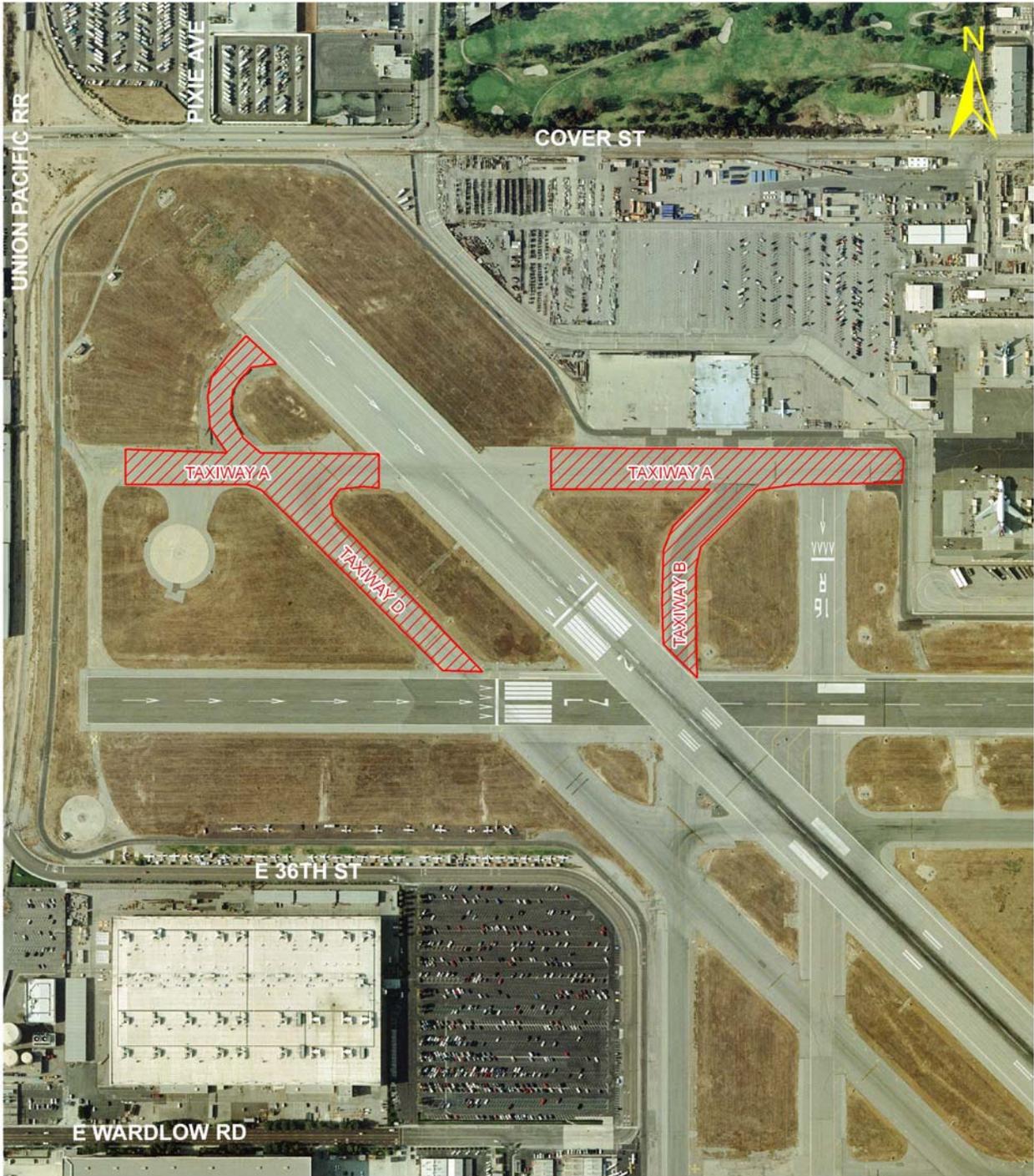
- Rehabilitate Taxiways D, A & B North of Runway 25R, consisting of the reconstruction of approximately 336,250 square feet of pavement
- Replace aged taxiway lights and signs
- Improve drainage system
- Grade and stabilize adjacent safety areas to ensure compliance with the FAA standards



100%

■ Airport Passenger Facility Charges

# Taxiways D, & B North of Runway 2B



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



### Progress at October 2006

- Design 100% complete

### Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | N/A              |
| Design                 | 2/01/05-5/31/06  |
| Contract Award Process | 6/01/06-8/31/06  |
| Construction           | 12/01/06-5/30/08 |

### Project Budget

|                                    |                    |
|------------------------------------|--------------------|
| Airport Capital                    | \$822,067          |
| Airport Passenger Facility Charges | \$14,515,000       |
| FAA AIP Grant                      | \$15,619,269       |
| <b>Total</b>                       | <b>\$30,96,336</b> |

### Project Number PW1070-26

#### Airport

*PW Project Manager:*

Rachel Korkos

*Department Contact:*

Barbara Munoz

*Construction Manager:*

To be determined

*Architect/Engineer:*

CH2M Hill

*Contractor:*

To be determined

#### Contract Title

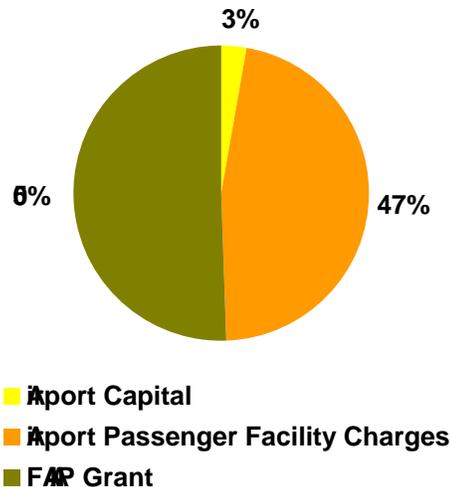
Construction of Improvements to Taxiways L & C and Islands Between Taxiway C & Ramp

#### Strategic Plan

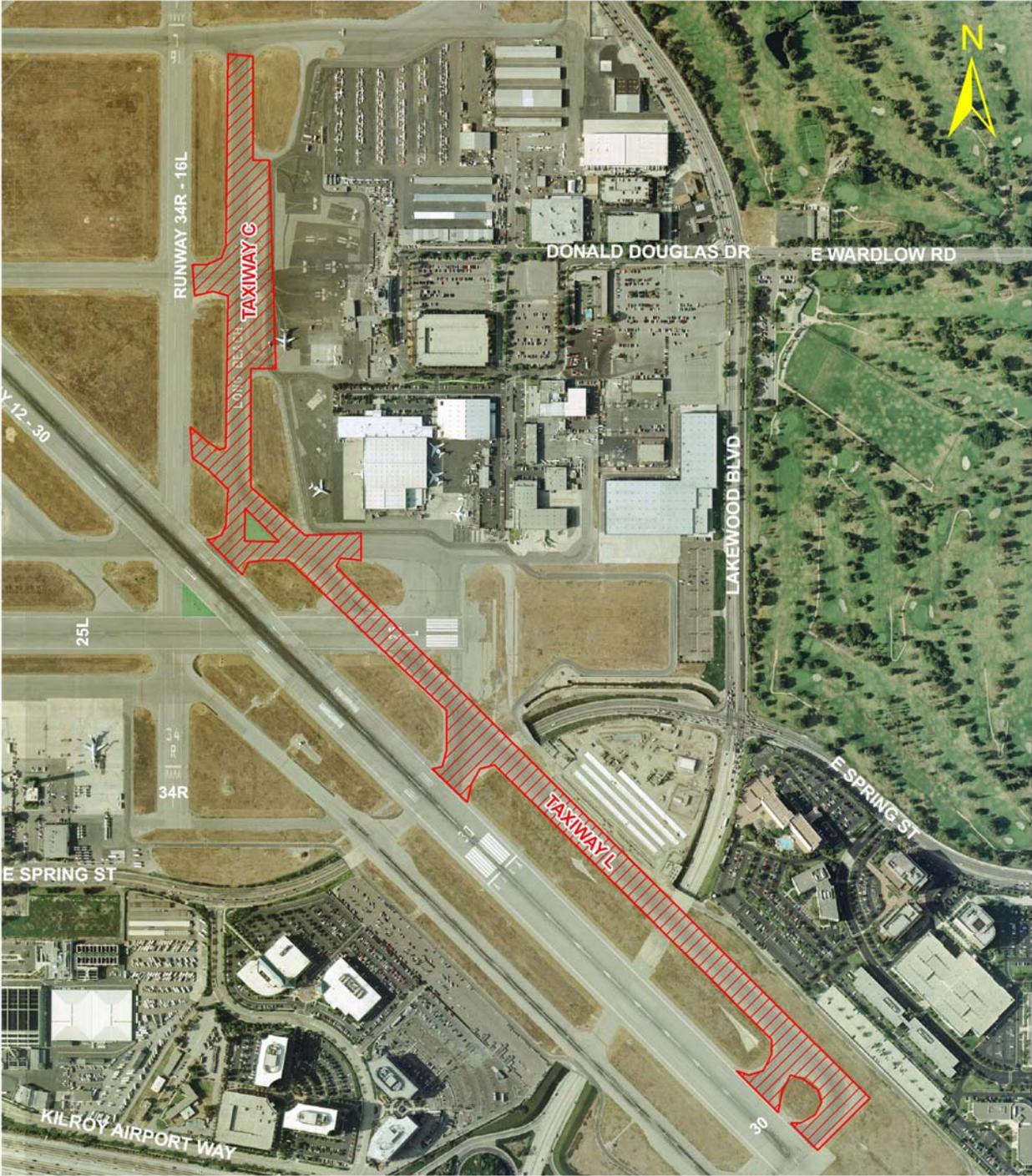
Business Growth and Workforce Development

#### Planned Scope

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



Taxiways L & C and Islands Between Taxiway C & Ramp



## Taxiways B, D, G, K & J, Runway 7R-25L Slurry & Crack Seal



### Progress at October 2006

- Design 100% complete

### Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | N/A              |
| Design                 | 12/01/05-6/30/06 |
| Contract Award Process | 7/01/06-8/30/06  |
| Construction           | 10/01/06-2/30/07 |

### Project Budget

|                                    |                    |
|------------------------------------|--------------------|
| Airport Passenger Facility Charges | \$1,400,000        |
| Airport Capital                    | \$30,000           |
| <b>Total</b>                       | <b>\$1,430,000</b> |

### Project Number PW1070-33

#### Airport

*PW Project Manager:*

Pat Abadi

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Gillis Monroe

*Architect/Engineer:*

Pat Abadi

*Contractor:*

To be determined

#### Contract Title

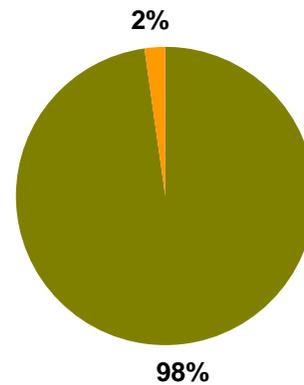
Taxiways B, D, G, K & J, Runway 7R-25L Slurry & Crack Seal

#### Strategic Plan

Business Growth and Workforce Development

#### Planned Scope

- Slurry 1,300,000 square feet of pavement on Taxiways B, D, G, K, J, and Runway 7R-25L to improve safety and reduce Foreign Object Debris (FOD)
- Slurry sealing will be preceded with crack sealing as necessary



■ Airport Passenger Facility Charges

■ Airport Capital



## Acquisition of Former Railroad Right-of-Way Within RSA



### Progress at October 2006

- Purchase of Property 100% complete

### Project Schedule

Planning 2/01/06-9/30/06

### Project Budget

|                 |                    |
|-----------------|--------------------|
| FAA AIP Grant   | \$1,753,757        |
| Airport Capital | \$167,716          |
| <b>Total</b>    | <b>\$1,921,473</b> |

### Project Number PW1220-06

#### Airport

*PW Project Manager:*

Rachel Korkos

*Department Contact:*

Christine Edwards

*Construction Manager:*

Not applicable

*Architect/Engineer:*

Not applicable

*Contractor:*

Not applicable

#### Contract Title

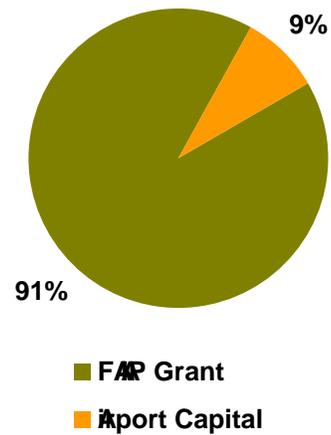
Acquisition of Former Railroad Right of Way Within Runway Safety Areas (RSAs)

#### Strategic Plan

Business Growth and Workforce Development

#### Planned Scope

- Acquire 3.9 acres of abandoned railroad right-of-way at the ends of Runways 12-30 and 7L-25R to enhance Runway Safety Areas (RSAs)



# Acquisition of Former Railroad Right-of-Way Within RSA



# Belmeland Cultural Center



1321 EAnaheim St.

## Project Number PW3070-21

### Parks & Recreation

*PW Project Manager:*

Pat Castro

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

CBM Consulting

*Architect/Engineer:*

Studio De Even at Perkowitz and Ruth Architects

*Contractor:*

To be determined

### Contract Title

Belmeland Cultural Center Community Theater

### Strategic Plan

Neighborhood Development

### Planned Scope

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

### Progress at October 2006

- Design revision in progress

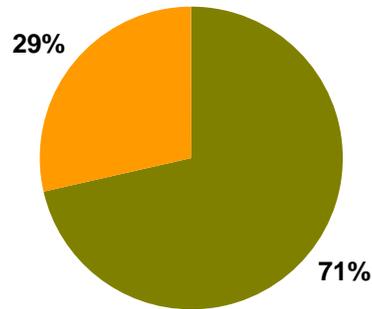
### Project Schedule

|                        |                 |
|------------------------|-----------------|
| Planning               | N/A             |
| Design                 | 1/02/07-3/30/07 |
| Contract Award Process | 4/01/07-7/30/07 |
| Construction           | 8/01/07-3/30/08 |

### Project Budget\*

|  |                  |
|--|------------------|
| General Capital Projects                                     | \$202,290        |
| State Proposition 12 - Urban Recreation and Cultural Centers | \$502,058        |
| <b>Total</b>   | <b>\$704,348</b> |

At the time of publication, the Parks, Recreation & Marine Department was in the process of identifying a funding source to cover the estimated \$477,000 shortfall in the project.

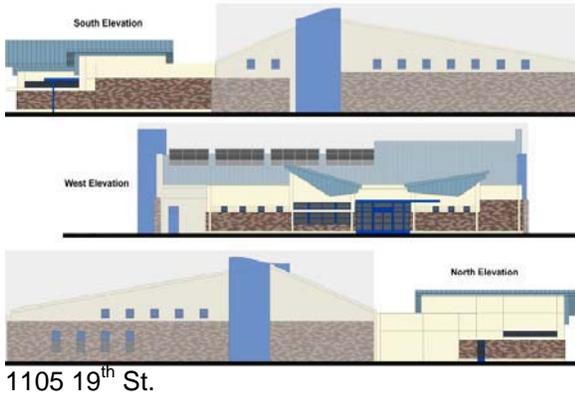


- State Proposition 12 - Urban Recreation and Cultural Centers
- General Capital Projects

# Homeland Cultural Center



# Martin Luther King, Jr. Park Swimming Pool Expansion



**Project Number PW3100-02**

**Parks & Recreation**

*PW Project Manager:*

Denise Scribner

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

Concept Marine Association

*Architect/Engineer:*

The Luckman Partnership

*Contractor:*

MTM Construction

**Contract Title**

Improvement of Martin Luther King, Jr. Park Pool

**Strategic Plan**

Neighborhood Development

**Planned Scope**

- Major addition to the existing pool building, including new lockers, showers, restrooms, offices, classrooms, and roll-up doors involving 3,800 square feet of new architecturally designed state-of-the-art building space
- Project will replace existing separate pool and locker areas with more modern and accessible, fully integrated pool facilities

**Progress at October 2006**

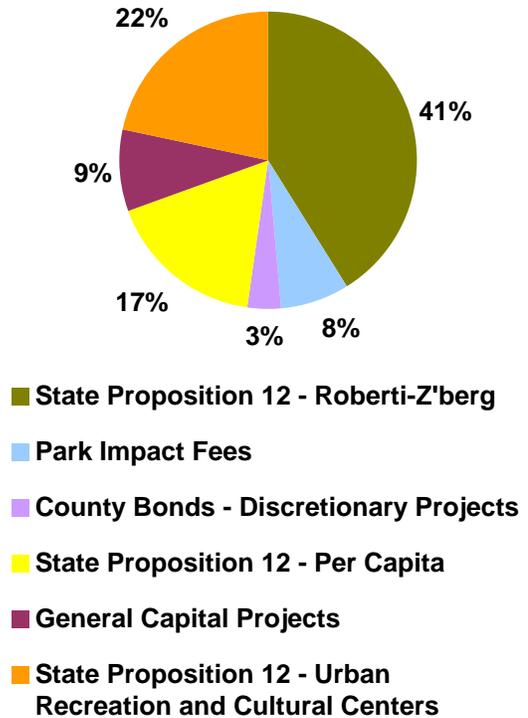
- Construction 90% complete

**Project Schedule**

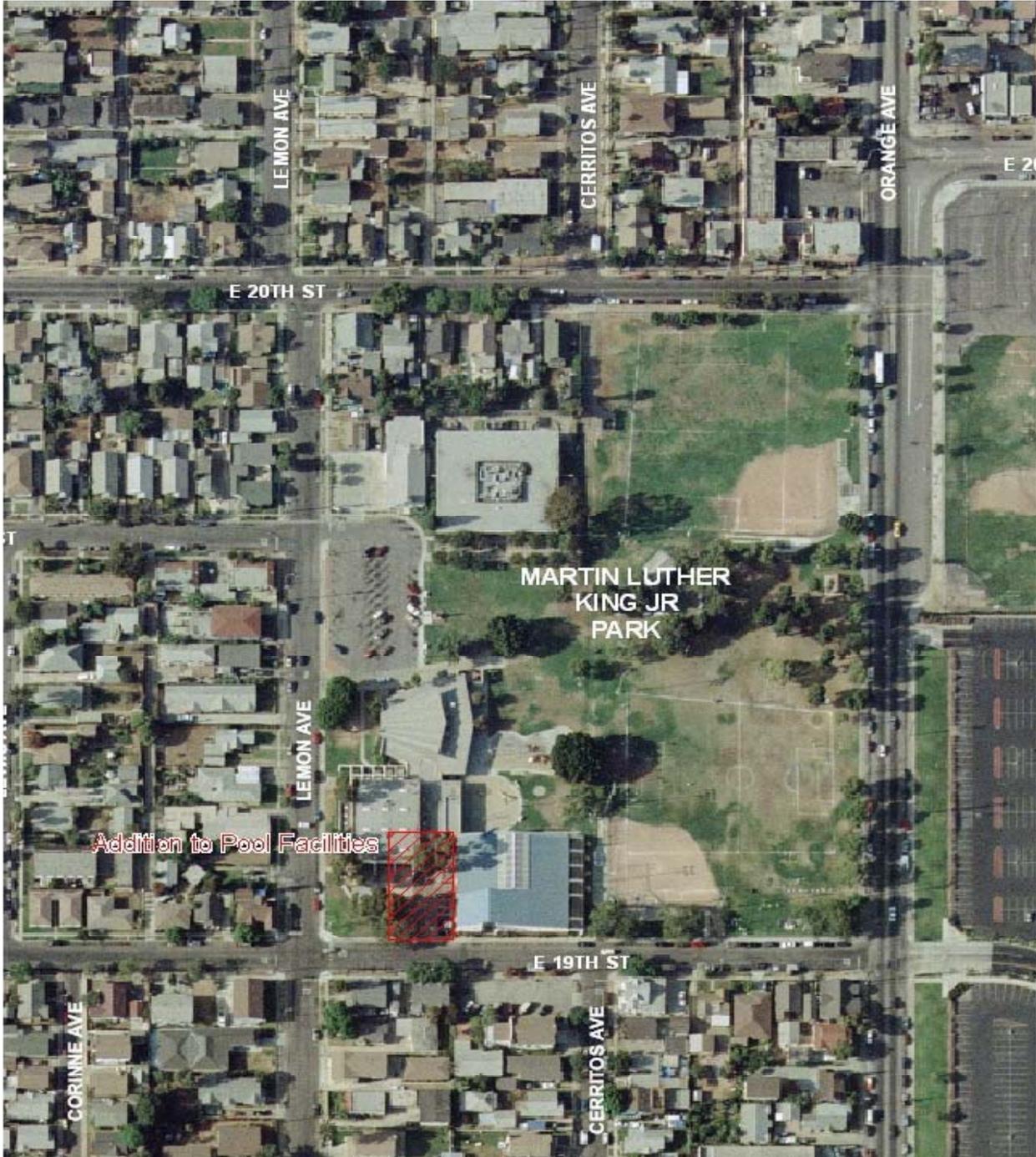
|                        |                   |
|------------------------|-------------------|
| Planning               | 11/01/02-7/22/03  |
| Design                 | 7/23/03-3/10/05   |
| Contract Award Process | 3/10/05-11/16/05  |
| Construction           | 12/05/05-10/30/06 |

**Project Budget**

|  |                    |
|--|--------------------|
| State Proposition 12 - Urban Recreation and Cultural Centers | \$500,000          |
| Park Impact Fees   | \$177,825          |
| County Bonds - Discretionary Projects                        | \$80,000           |
| State Proposition 12 - Roberti-Z'berg                        | \$947,311          |
| State Proposition 12 - Per Capita                            | \$396,553          |
| General Capital Projects                                     | \$208,351          |
| <b>Total</b>   | <b>\$2,310,040</b> |



# Martin Luther King, Jr. Park Swimming Pool Expansion



## California Recreation Center Teen Center



1550 Martin Luther King, Jr. Ave.

**Project Number PW3240-28**

**Parks & Recreation**

*PW Project Manager:*

Tony Arevalo

*Department Contact:*

Dennis Eschen

*Construction Manager:*

To be determined

*Architect/Engineer:*

Martinez Architects

*Contractor:*

To be determined

**Contract Title**

California Recreation Center Teen Center

**Strategic Plan**

Neighborhood Development

**Planned Scope**

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

**Progress at October 2006**

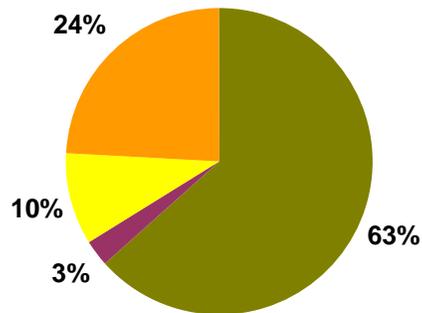
- Planning 90% complete

**Project Schedule**

|                        |                   |
|------------------------|-------------------|
| Planning               | 10/24/05-12/29/06 |
| Design                 | 1/08/07-6/01/07   |
| Contract Award Process | 6/04/07-10/16/07  |
| Construction           | 10/29/07-10/31/08 |

**Project Budget**

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

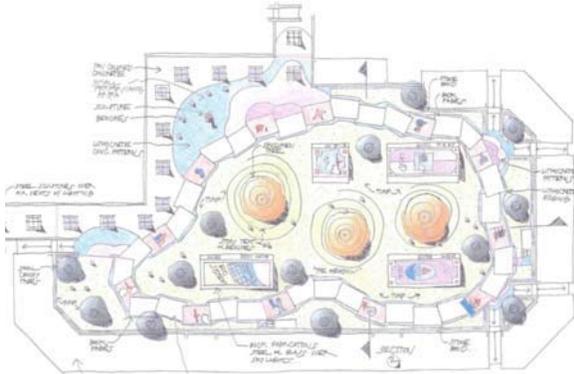


- State Proposition 40 - Murray-Hayden
- General Capital Projects
- Park Impact Fees
- RDA Projects

# California Recreation Center Teen Center



# Roofop Park



101 Pacific Ave.

### Progress at October 2006

- Design in progress

### Project Schedule:Phase I

|                        |                  |
|------------------------|------------------|
| Planning               | N/A              |
| Design                 | 10/23/06-2/09/07 |
| Contract Award Process | 3/21/07-5/22/07  |
| Construction           | 6/04/07-6/06/08  |

### Project Budget

|                         |                    |
|-------------------------|--------------------|
| Civic Center 1997A Bond | \$8,903,843        |
| <b>Total</b>            | <b>\$8,903,843</b> |

### Project Number PW4100-23

#### Public Facilities

*PW Project Manager:*

Pat Castro

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

CBM Consulting

*Architect/Engineer:*

Jon Cicchetti, Landscape Architects

*Contractor:*

To be determined

#### Contract Title

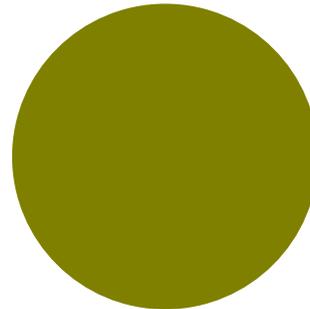
Rooftop Park Project

#### Strategic Plan

Neighborhood Development

#### Planned Scope

- Remove all landscaping, planters, soil, irrigation, pavers, and roofing material
- Apply new waterproofing membrane
- Construct park with walking and jogging area, artificial turf, potted plants, and architectural elements



100%

■ Civic Center 1997A Bond

# Rooftop Park



## Critical Facility Repairs



Los Altos Library

**Project Number PW4174-X**

**Public Facilities**

*PW Project Manager:*

Pat Castro

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

3D/International

*Architect/Engineer:*

To be determined

*Contractor:*

Athena Engineering

**Contract Title**

Citywide Facility Repairs

**Strategic Plan**

Neighborhood Development

**Projects Complete**

- Roof Replacement on the Parks, Recreation & Marine Administration Building, Cal Rec Center, Dana Library and the Martin Luther King, Jr. Recreation Center
- HVAC Upgrades at Ruth Bach Library, Bay Shore Library, Dana Library, Cal Rec Center, Los Altos Library and Martin Luther King, Jr. Recreation Center
- Electrical Upgrades at Dana Library, Cal Rec Center, Fire Stations 5, 10, 16 and 19, and Martin Luther King, Jr. Recreation Center
- Fire and Life Safety Enhancements at Fire Stations 13 and 18

**Projects Under Construction**

- HVAC Upgrades at Bret Harte Library

**Projects to be Initiated in 2007**

- 4<sup>th</sup> Street Senior Center
- Martin Luther King, Jr. Community Center
- Burnett and North Branch Libraries
- Fire Stations 9, 13, and 16
- Fire Museum

**Progress at October 2006**

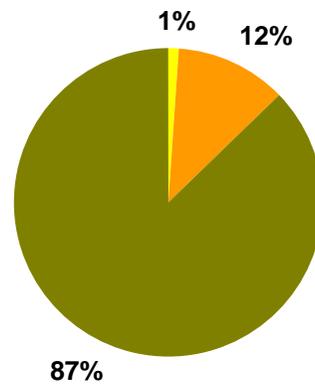
- Construction in progress

**Project Schedule**

|                        |                  |
|------------------------|------------------|
| Planning               | N/A              |
| Design                 | N/A              |
| Contract Award Process | N/A              |
| Construction           | 6/01/06-12/30/06 |

**Project Budget**

|                             |                    |
|-----------------------------|--------------------|
| Civic Center 1997A Bond     | \$58,054           |
| Public Safety Facilities 02 | \$660,000          |
| General Capital Projects    | \$4,909,606        |
| <b>Total</b>                | <b>\$5,627,660</b> |



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

## Critical Facility Repairs



Stearns Park Library



California Recreation Center



Bret Harte Library



Martin Luther King, Jr. Park

# MacArthur Park Branch Library



1401 E. Anaheim

## Project Number PW4300-01

### Public Works

*PW Project Manager:*

Denise Scribner

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

3D/International

*Architect/Engineer:*

CWA, AIA

*Contractor:*

Swinerton Builders

### Contract Title

MacArthur Park Branch Library

### Strategic Plan

Neighborhood Development

### Planned Scope

- Construction of a 16,000 square foot library to replace existing Mark Twain Library at MacArthur Park
- New library will be the City's first Leadership in Energy and Environmental Design (LEED) certified, or "green", building and will house a state-of-the-art community center for information, education, recreation, and technology
- New library will serve as a community and cultural anchor, a landmark along Anaheim St., a symbol of neighborhood pride, and a model and standard for future building

### Progress at October 2006

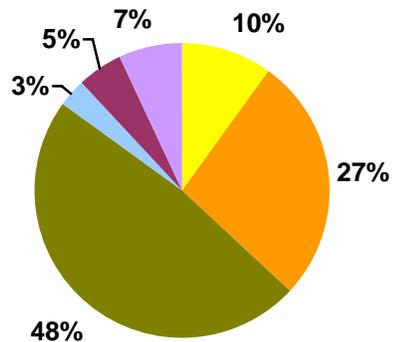
- Construction 45% complete

### Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | 1/01/03-5/18/04  |
| Design                 | 5/19/04-12/05/05 |
| Contract Award Process | 12/05/05-3/13/06 |
| Construction           | 5/15/06-7/06/07  |

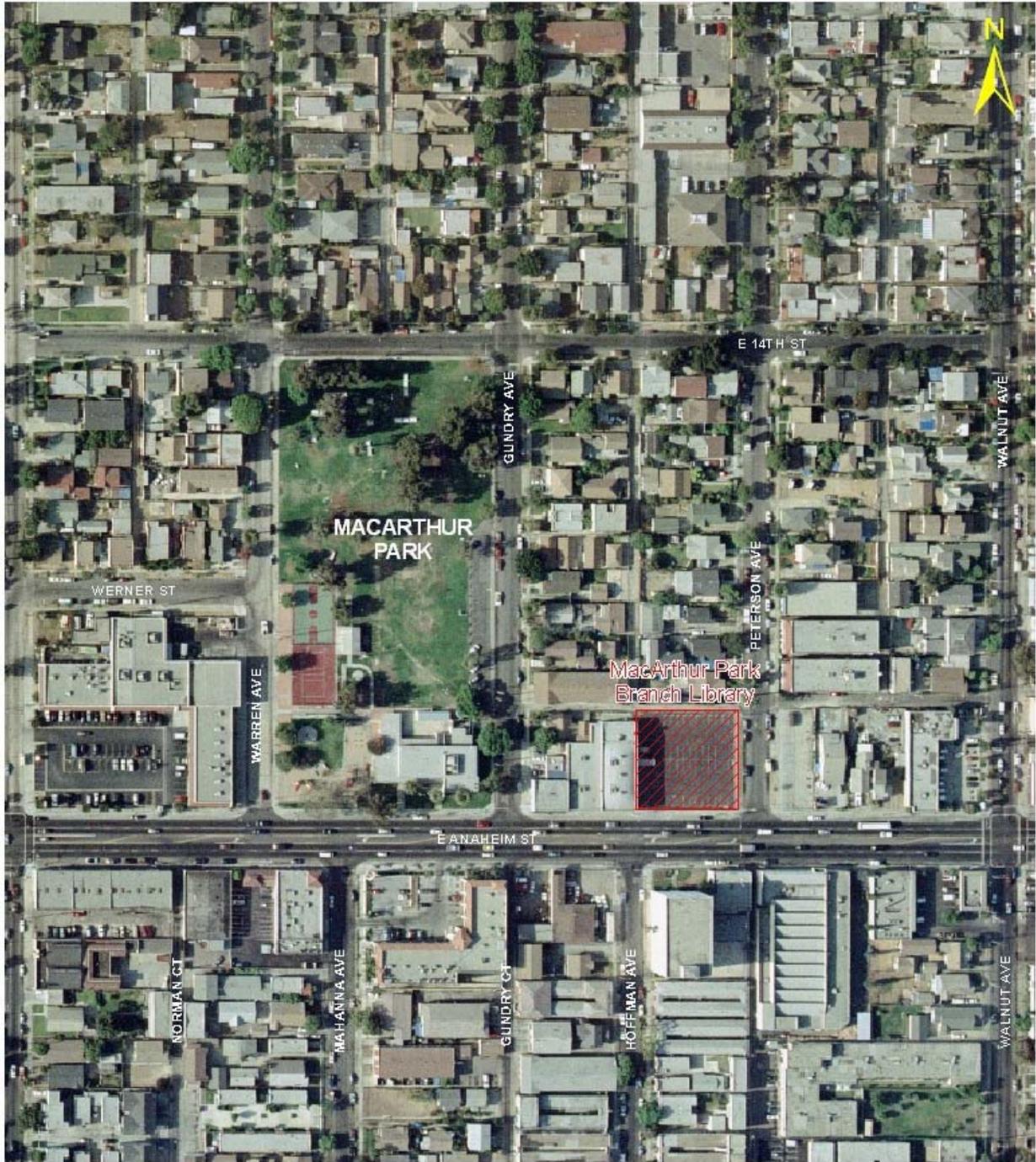
### Project Budget

|  |                     |
|--|---------------------|
| Civic Center 1997A Bond                        | \$1,322,246         |
| Civic Center Capital                           | \$3,558,960         |
| State Grant - Public Libraries                 | \$6,366,733         |
| RDA Projects                                   | \$377,951           |
| State Proposition 46 - Jobs Housing Initiative | \$918,603           |
| General Capital Projects                       | \$677,161           |
| <b>Total</b>                                   | <b>\$13,221,654</b> |



- Civic Center 1997A Bond
- Civic Center Capital
- State Grant - Public Libraries
- RDA Projects
- General Capital Projects
- State Proposition 46 - Jobs Housing Initiative

# MacArthur Park Branch Library



## Cherry Avenue: Harding Street to North City Limit



### Progress at October 2006

- Design 98% complete (delayed until the completion of Los Angeles County Public Works signalization project)

### Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | 1/02/03-2/28/03  |
| Design                 | 3/03/03-2/02/07  |
| Contract Award Process | 2/03/07-6/02/07  |
| Construction           | 6/07/07-11/13/07 |

### Project Budget

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

**Project Number PW5061-57**

### Street Rehabilitation

*PW Project Manager:*

Peter Kupelian

*Department Contact:*

Edward Aldridge

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

To be determined

### Contract Title

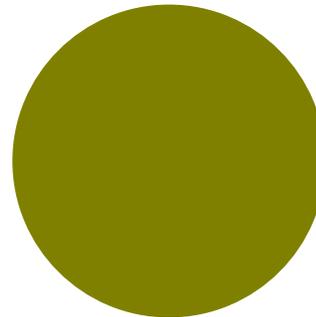
Improvement of Cherry Avenue from Harding Street to the North City Limit

### Strategic Plan

Neighborhood Development

### Planned Scope

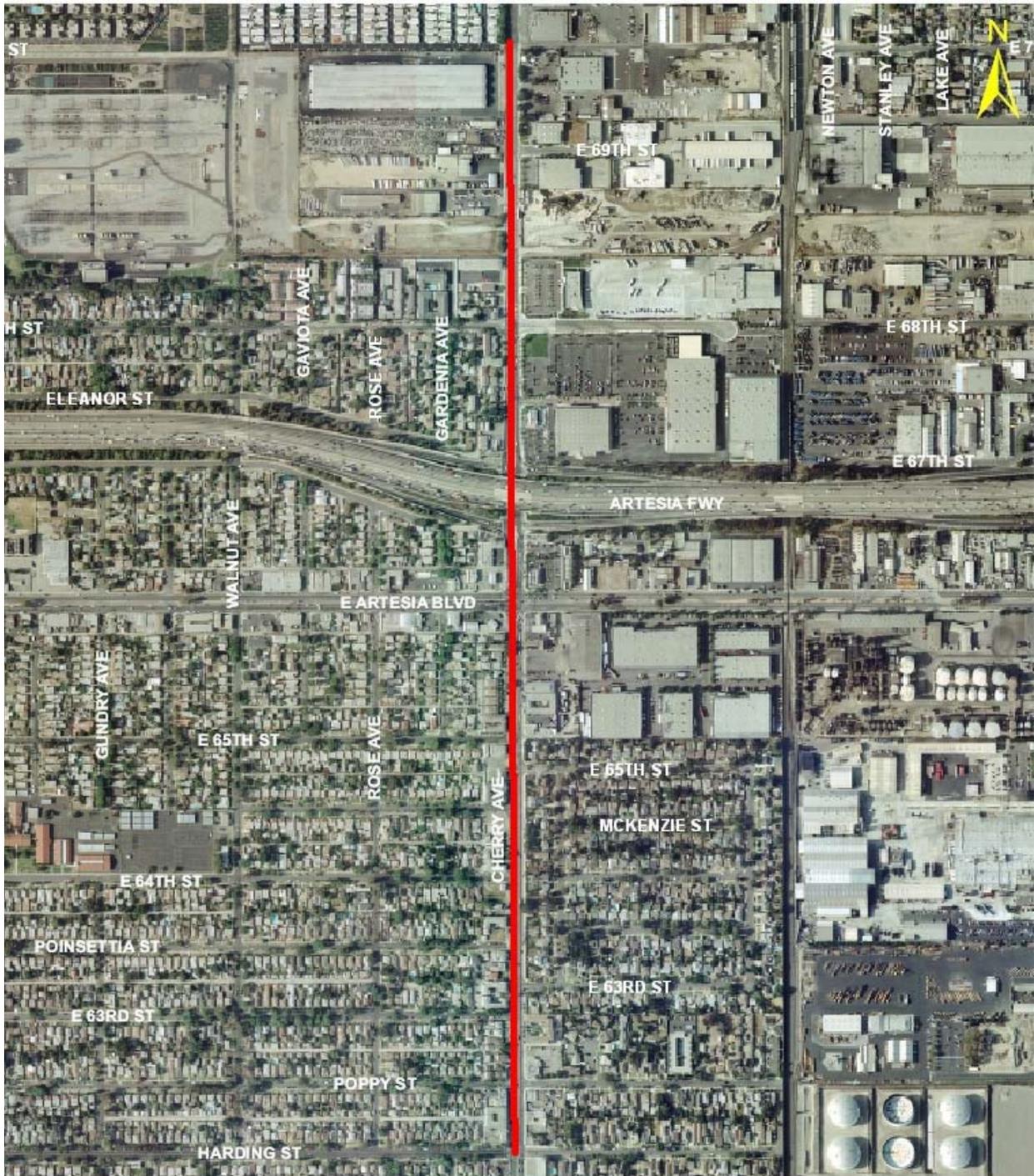
- Rehabilitate the street, including pavement, striping, bus pads, sidewalks, curbs and gutters, curb ramps, and traffic signal interconnect



100%

■ Proposition "C"

# Cherry Avenue: Harding Street to North City Limit



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



### Project Number PW5061-64

#### Street Rehabilitation

*PW Project Manager:*

Arlene Lopez

*Department Contact:*

Edward Aldridge

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

To be determined

#### Contract Title

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

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

#### Strategic Plan

Neighborhood Development

#### Planned Scope

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

#### Progress at October 2006

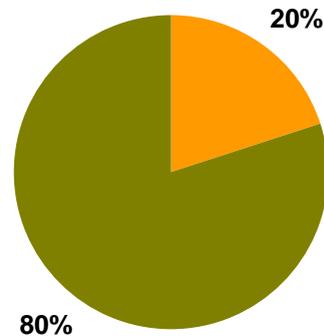
- Design 100% complete for Phase I
- Design 65% complete for Phase II

#### Project Schedule (Phase I)

|                        |                  |
|------------------------|------------------|
| Planning               | 9/01/03-12/01/03 |
| Design                 | 1/01/04-12/29/06 |
| Contract Award Process | 12/30/06-2/02/07 |
| Construction           | 4/16/07-6/08/07  |

#### Project Budget (Phase I)

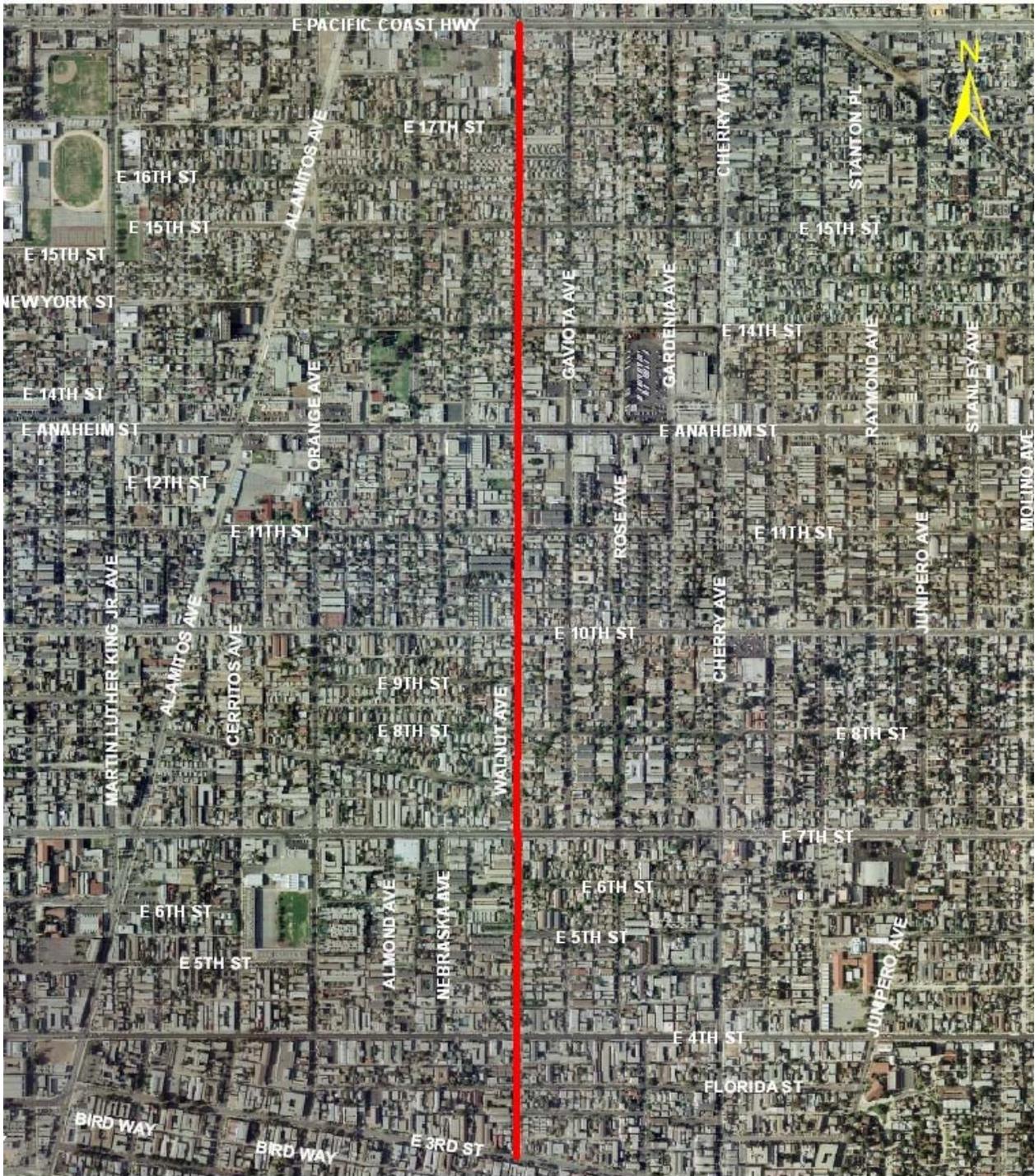
|                                       |                    |
|---------------------------------------|--------------------|
| TEA-21 Surface Transportation Program | \$1,592,994        |
| Gas Tax Street Improvement Capital    | \$398,249          |
| <b>Total</b>                          | <b>\$1,991,243</b> |



■ Gas Tax Street Improvement Capital

■ TEA-21 Surface Transportation Program

# Walnut Avenue: 3rd Street to Pacific Coast Highway



# Carson Street: Bellflower Boulevard to Long Beach Towne Center



**Project Number PW5061-71**

**Street Rehabilitation**

*PW Project Manager:*

Frank Sanchez

*Department Contact:*

Edward Aldridge

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

To be determined

**Contract Title**

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

**Strategic Plan**

Neighborhood Development

**Planned Scope**

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

**Progress at October 2006**

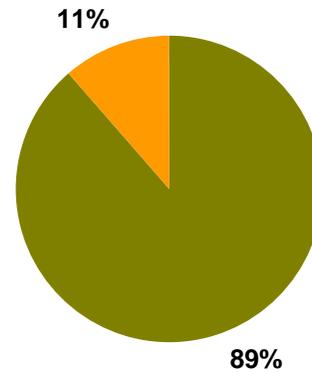
- Design 80% complete

**Project Schedule**

|                        |                  |
|------------------------|------------------|
| Planning               | 5/30/04-6/30/04  |
| Design                 | 6/30/04-12/30/06 |
| Contract Award Process | 12/30/06-4/30/07 |
| Construction           | 5/01/07-10/30/07 |

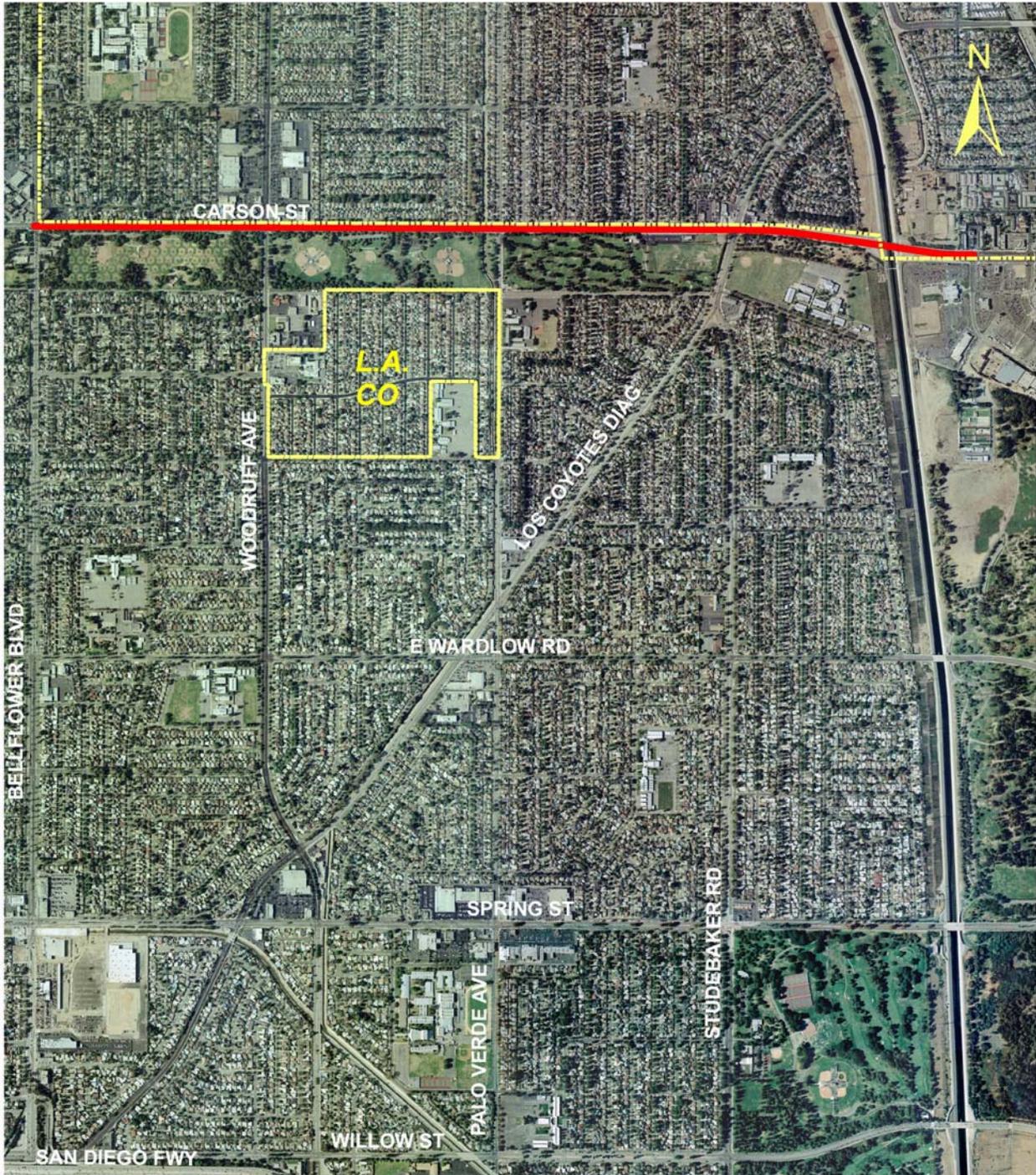
**Project Budget**

|                                       |                    |
|---------------------------------------|--------------------|
| Gas Tax Street Improvement Capital    | \$172,050          |
| TEA-21 Surface Transportation Program | \$1,327,950        |
| <b>Total</b>                          | <b>\$1,500,000</b> |



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

# Carson Street: Bellflower Boulevard to Long Beach Towne Center



## Citywide Local Street Program - Area 6



### Progress at October 2006

- Contract Award Process in Progress

### Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | 3/01/04-7/14/05  |
| Design                 | 7/15/05-12/30/06 |
| Contract Award Process | 12/30/06-2/02/07 |
| Construction           | 3/02/07-6/02/07  |

### Project Budget

|                                    |                    |
|------------------------------------|--------------------|
| Gas Tax Street Improvement Capital | \$1,532,000        |
| <b>Total</b>                       | <b>\$1,532,000</b> |

### Project Number PW5150-31

#### Street Rehabilitation

*PW Project Manager:*

Sandra Ngo / Pat Abadi

*Department Contact:*

Edward Aldridge

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

To be determined

#### Contract Title

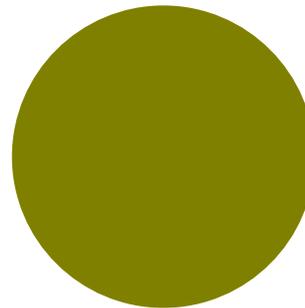
Citywide Local Street Program - Area 6

#### Strategic Plan

Neighborhood Development

#### Planned Scope

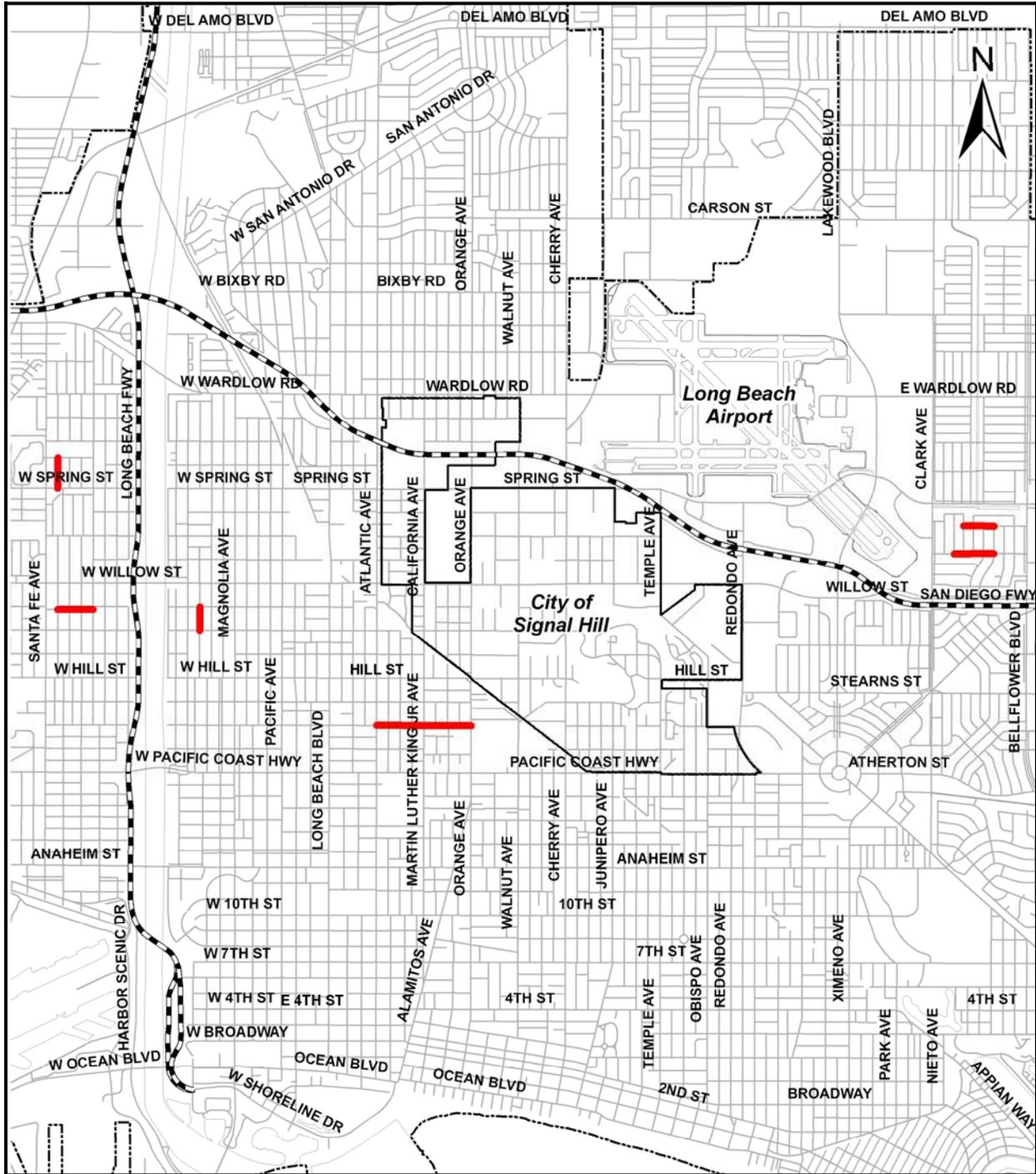
- Rehabilitate selected local streets, including pavement, striping, sidewalks, curbs and gutters, curb ramps, and tree pruning for the following streets:
  - Adriatic from Spring St. to 31st St
  - 20th Street from Atlantic to Orange
  - 25th Street from Adriatic to Delta
  - 28th Street from Fidler to Stanbridge
  - 29th Street from Heather to Stanbridge



100%

■ Gas Tax Street Improvement Capital

# Citywide Local Street Program - Area 6



# Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY06)



### Progress at October 2006

- Construction 35% complete

### Project Schedule

|                        |                   |
|------------------------|-------------------|
| Planning               | 10/01/05-11/03/05 |
| Design                 | 11/04/05-12/31/05 |
| Contract Award Process | 1/02/06-2/05/06   |
| Construction           | 2/06/06-12/30/06  |

### Project Budget

|                                   |                    |
|-----------------------------------|--------------------|
| Community Development Block Grant | \$500,000          |
| General Capital Projects          | \$3,000,000        |
| <b>Total</b>                      | <b>\$3,500,000</b> |

### Project Number PW5250-14

#### Street Rehabilitation

*PW Project Manager:*

Nelson Araujo

*Department Contact:*

Edward Aldridge

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

Damon Construction

#### Contract Title

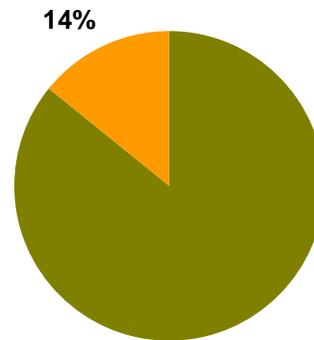
Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements (FY06)

#### Strategic Plan

Neighborhood Development

#### Planned Scope

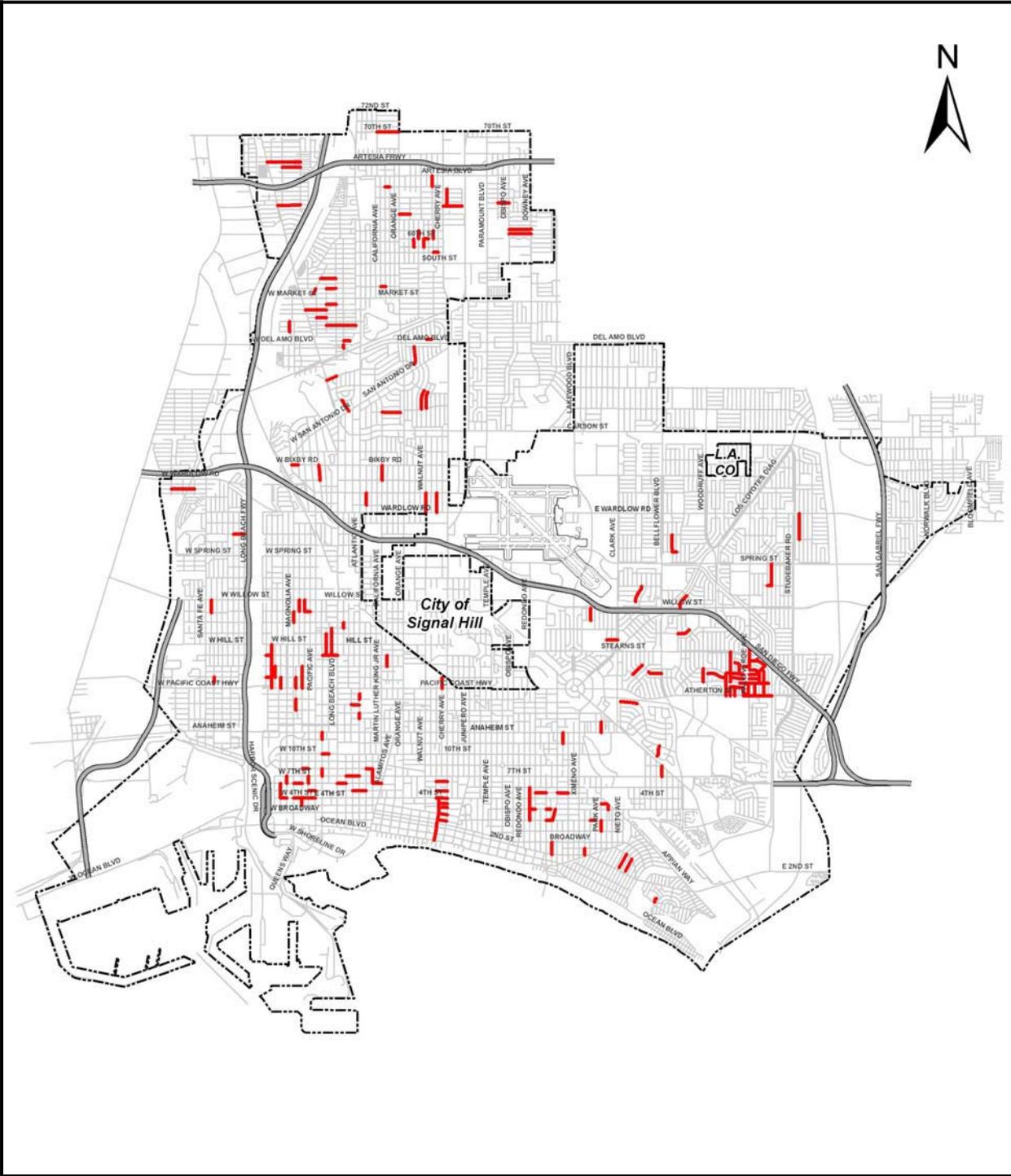
- Repair of sidewalks and related improvements at various locations throughout the city



■ General Capital Projects

■ Community Development Block Grant

# Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY06)



## Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY07)



### Progress at October 2006

- Not applicable

### Project Schedule

|                        |                   |
|------------------------|-------------------|
| Planning               | 9/01/06-9/15/06   |
| Design                 | 9/15/06-10/01/06  |
| Contract Award Process | 10/01/06-11/01/06 |
| Construction           | 11/01/06-9/30/07  |

### Project Budget

|                                   |                    |
|-----------------------------------|--------------------|
| Community Development Block Grant | \$500,000          |
| General Capital Projects          | \$2,500,000        |
| <b>Total</b>                      | <b>\$3,000,000</b> |

### Project Number PW5250-15

#### Street Rehabilitation

*PW Project Manager:*

Nelson Araujo

*Department Contact:*

Edward Aldridge

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

Damon Construction

#### Contract Title

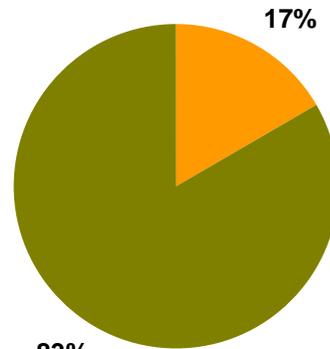
Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements (FY07)

#### Strategic Plan

Neighborhood Development

#### Planned Scope

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



- Community Development Block Grant
- General Capital Projects

## **Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY07)**

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Program locations for the FY07 program will be finalized in January 2007

# Colorado Lagoon Remediation



**Project Number PW8030-04**  
**Marinas, Beaches & Waterways**

*PW Project Manager:*  
 Tom Leary  
*Department Contact:*  
 Tom Leary  
*Construction Manager:*  
 To be determined  
*Architect/Engineer:*  
 To be determined  
*Contractor:*  
 To be determined

**Contract Title**  
 Colorado Lagoon Remediation

**Strategic Plan**  
 Neighborhood Development

**Planned Scope**

- To improve the water quality of the Colorado Lagoon to support safe public recreation and restore the marine ecosystem while improving the water and sediment quality and managing storm water
- Install low flow diversion structures and trash separation devices on the four large storm drains
- Building vegetated bioswales at the end of the five small storm drains and around the golf course perimeter
- Clean and modify the existing culvert to improve tidal flushing

**Progress at October 2006**

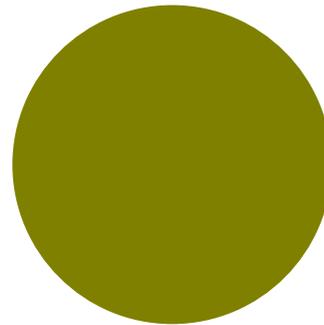
- Planning 10% complete

**Project Schedule**

|                        |                  |
|------------------------|------------------|
| Planning               | 6/01/06-7/01/07  |
| Design                 | 7/01/07-1/01/08  |
| Contract Award Process | 1/01/07-4/01/08  |
| Construction           | 4/01/08-10/01/08 |

**Project Budget**

|   |                    |
|---|--------------------|
| State Proposition 40 -<br>Water Board Grant | \$3,823,868        |
| <b>Total</b>                                | <b>\$3,823,868</b> |



100%

■ State Proposition 40 - Water Board Grant

# Colorado Lagoon Remediation



# Rainbow Harbor Dock 9 Replacement



**Progress at October 2006**  
 • Contract Award Process

|                         |                 |
|-------------------------|-----------------|
| <b>Project Schedule</b> |                 |
| Planning                | N/A             |
| Design                  | 5/28/01-4/04/06 |
| Contract Award Process  | 4/05/06-8/07/06 |
| Construction            | 2/01/07-8/01/07 |

|                       |                    |
|-----------------------|--------------------|
| <b>Project Budget</b> |                    |
| Proposition "C"       | \$247,375          |
| Proposition "A"       | \$1,956,000        |
| <b>Total</b>          | <b>\$2,203,375</b> |

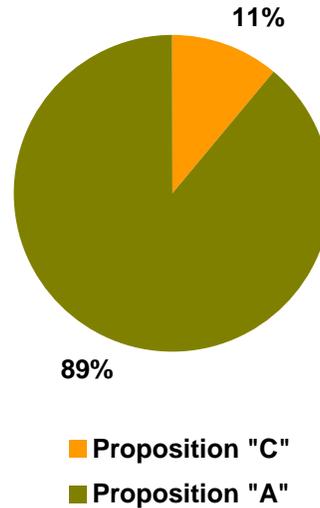
**Project Number PW8140-05/07**  
**Marinas, Beaches & Waterways**

*PW Project Manager:*  
 Anneke Van Gelder  
*Department Contact:*  
 Barbara Munoz  
*Construction Manager:*  
 Charles Ramey  
*Architect/Engineer:*  
 Tetra Tech, Inc.  
*Contractor:*  
 To be determined

**Contract Title**  
 Improvements of Dock 9 at Rainbow Harbor

**Strategic Plan**  
 Neighborhood Development

- Planned Scope**
- Demolition, removal, and disposal of existing gangway and timber dock system
  - Replacement of existing wooden dock with new concrete pontoon dock system, new fixed timber platforms, new aluminum gangways, new timber stairs, new railing on the floating dock, new aluminum ladders, and a new aluminum framed canopy
  - Installation of new utilities, including electrical, dock piping system, fire hose cabinet, and double detector check
  - All work shall be in compliance with the Americans with Disabilities Act of 1990 (ADA)



# Rainbow Harbor Dock 9 Replacement



## Belmont Plaza Pool Renovation



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

*PW Project Manager:*  
 Pat Castro  
*Department Contact:*  
 Sandra Gonzalez  
*Construction Manager:*  
 CMA/Transystems  
*Architect/Engineer:*  
 CMA/Transystems  
*Contractor:*  
 MTM Construction (ADA portion)

**Contract Title**  
 Belmont Plaza Pool Renovation

**Strategic Plan**  
 Neighborhood Development

- Planned Scope**
- Improvements to locker rooms, showers, restrooms, and parking lot to comply with ADA and competitive standards
  - Seismic upgrades and retrofit

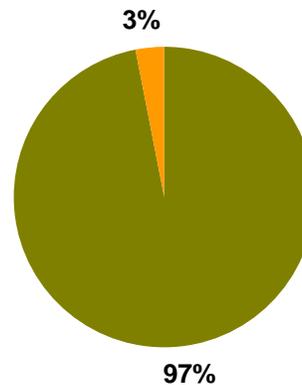
- Progress at October 2006**
- Seismic study complete
  - Seismic retrofit pending

**Project Schedule**

|                        |                  |
|------------------------|------------------|
| Planning               | N/A              |
| Design                 | 6/01/06-8/30/06  |
| Contract Award Process | 9/01/06-11/06/06 |
| Construction           | 11/07/06-1/30/07 |

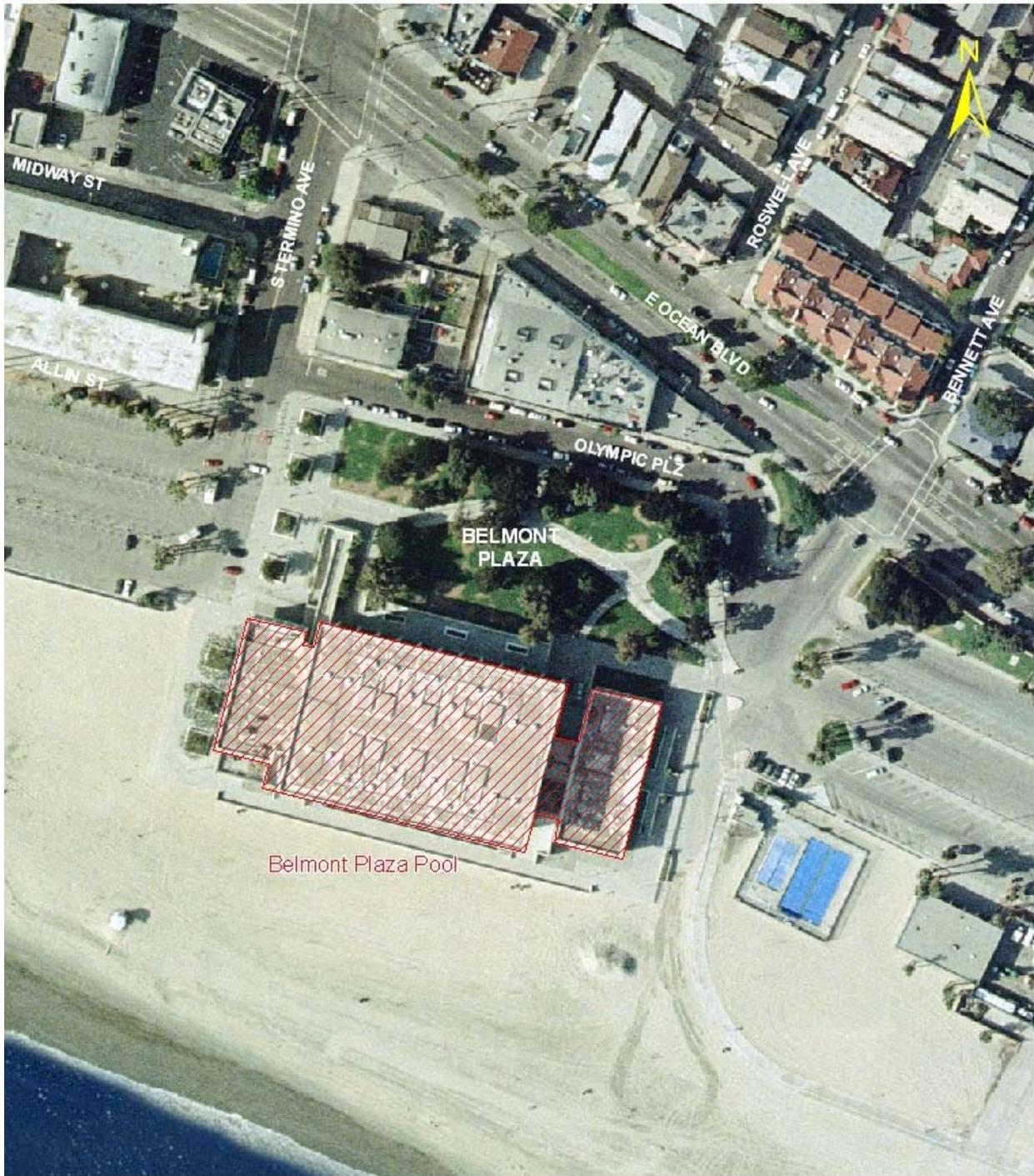
**Project Budget**

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



- County Bonds - Specified Projects
- Tidelands Operations Capital

# Belmont Plaza Pool Renovation



## Bluff Erosion Control, Bixby Park Development



### Progress at October 2006

- Design 30% complete

### Project Schedule

|                        |                 |
|------------------------|-----------------|
| Planning               | 1/28/05-8/26/05 |
| Design                 | 8/29/05-1/27/07 |
| Contract Award Process | 1/29/07-5/29/07 |
| Construction           | 6/18/07-6/20/08 |

### Project Budget

|                      |                    |
|----------------------|--------------------|
| Tidelands Operations | \$1,753,143        |
| Capital              |                    |
| <b>Total</b>         | <b>\$1,753,143</b> |

### Project Number PW8260-06

### Marinas, Beaches & Waterways

*PW Project Manager:*

Tony Arevalo

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

Transystems

*Architect/Engineer:*

Tetra Tech, Inc.

*Contractor:*

To be determined

### Contract Title

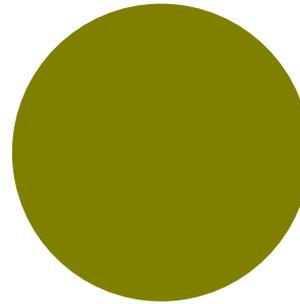
Bluff Erosion Control, Bixby Park Development

### Strategic Plan

Neighborhood Development

### Planned Scope

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



100%

■ Tidelands Operations Capital

# Bluff Erosion Control, Bixby Park Development



# Long Beach Shoreline and Rainbow Marinas Rebuild



**Project Number PW8340-03  
Marinas, Beaches & Waterways**

*PW Project Manager:*

Mark Sandoval

*Department Contact:*

Laurie Little

*Construction Manager:*

TranSystems Corporation

*Architect/Engineer:*

Tetra Tech, Inc.

*Contractor:*

Connolly-Pacific Co.

**Contract Title**

Long Beach Shoreline and Rainbow Marinas Rebuild

**Strategic Plan**

Neighborhood Development

**Planned Scope**

- Design-Build contract
- Replace existing double slip wooden dock structures with single-slip concrete docks
- Upgrade utilities at docks
- Upgrade perimeter, replacing rock with decorative pavers
- Install ADA accessible gangways and docks

**Progress at October 2006**

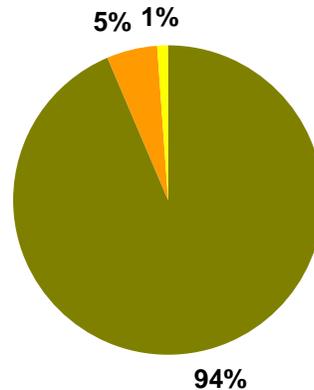
- Construction 85% complete

**Project Schedule**

|                        |                   |
|------------------------|-------------------|
| Planning               | 10/01/05-12/31/05 |
| Design                 | 1/01/06-6/30/06   |
| Contract Award Process | 7/01/06-9/30/06   |
| Construction           | 10/01/06-13/31/07 |

**Project Budget**

|                                     |                     |
|-------------------------------------|---------------------|
| Department of Boating and Waterways | \$43,071,466        |
| Marina Capital                      | \$2,527,291         |
| Tidelands Capital                   | \$478,400           |
| <b>Total</b>                        | <b>\$46,077,157</b> |



- Department of Boating and Waterways
- Marina Capital
- Tidelands Capital

## Long Beach Shoreline and Rainbow Marinas Rebuild



# Downtown Shoreline Drive Adaptive Traffic Management System



## Progress at October 2006

- Planning/Pre-Design

## Project Schedule

|                        |                  |
|------------------------|------------------|
| Planning               | 8/01/06-12/31/06 |
| Design                 | 1/01/07-6/30/07  |
| Contract Award Process | 7/01/07-9/30/07  |
| Construction           | 10/01/07-6/30/09 |

## Project Budget

|                            |                    |
|----------------------------|--------------------|
| Traffic Mitigation Program | \$1,907,000        |
| MTA Grant                  | \$1,093,000        |
| <b>Total</b>               | <b>\$3,000,000</b> |

## Project Number PWT360-01

### Transportation Enhancements

*PW Project Manager:*

Don Tran

*Department Contact:*

Don Tran

*Construction Manager:*

To be determined

*Architect/Engineer:*

To be determined

*Contractor:*

To be determined

### Contract Title

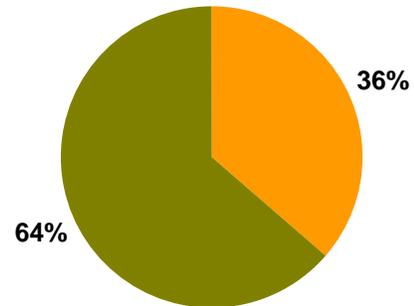
Downtown ITS Project

### Strategic Plan

Neighborhood Development

### Planned Scope

- Design and install an adaptive traffic signal control system and Intelligent Transportation System (ITS) field elements in downtown Long Beach along Ocean Boulevard and Shoreline Drive
- The system includes installation of CCTV camera units, fiber-optic cable to link the cameras and traffic signals to the Traffic Management Center and City Hall, and software to control the traffic signals at 16 intersections along Ocean Boulevard and Shoreline Drive



■ MTA Grant

■ Traffic Mitigation Program

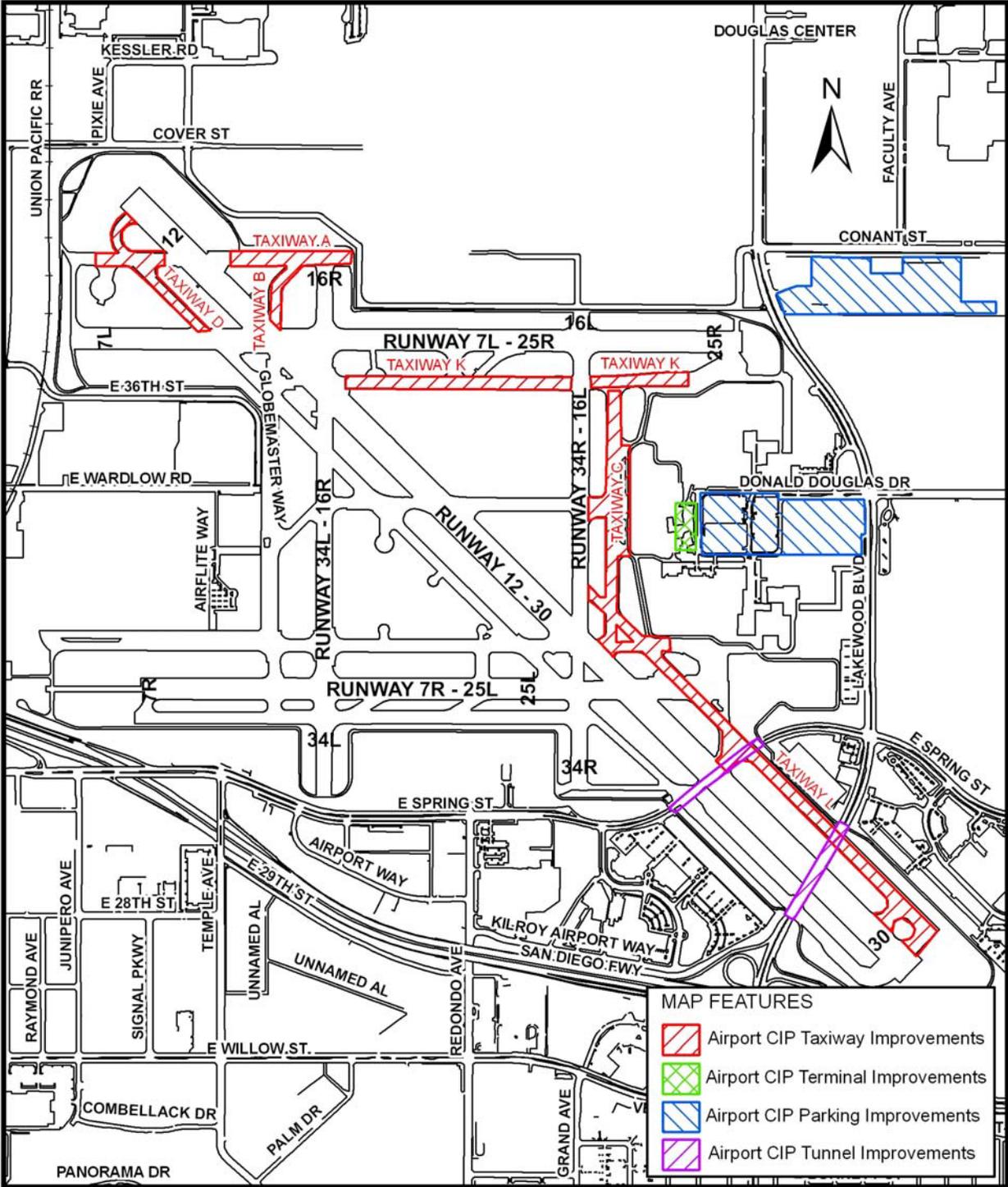
# Downtown Shoreline Drive Adaptive Traffic Management System





# Fiscal Year 2007 Capital Improvement Program

## Airport Section



# Fiscal Year 2007 Capital Improvement Program

## Airport Category at a Glance

| Project Number and Title                                | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                    |                     |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|--------------------|---------------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget        | Total               |
| PW1010 ADA Improvements                                 | \$150,613                | \$150,613                      | \$0                     | \$0                      | \$0                | \$0                 |
| PW1020 Airfield Lighting & Sign Rehabilitation          | \$279,510                | \$273,009                      | \$6,240                 | \$261                    | \$0                | \$261               |
| PW1030 Airport Terminal Area Improvements               | \$8,975,980              | \$6,419,699                    | \$1,910,414             | \$645,868                | \$3,000,000        | \$3,645,868         |
| PW1040 Terminal Apron Improvements                      | \$889,552                | \$624,727                      | \$7,387                 | \$257,438                | \$0                | \$257,438           |
| PW1060 Demolition & Site Clearing - Rochelle            | \$82,952                 | \$82,952                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW1070 Airfield Pavement Rehabilitation                 | \$57,068,209             | \$13,527,269                   | \$1,939,729             | \$41,601,211             | \$2,200,000        | \$43,801,211        |
| PW1071 Runway Rehabilitation                            | \$37,847,476             | \$35,456,424                   | \$2,233,347             | \$157,706                | \$0                | \$157,706           |
| PW1080 Lighting Conversion                              | \$99,915                 | \$99,915                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW1090 Rehabilitation Runway 7L-25R                     | \$2,074,810              | \$2,074,810                    | \$0                     | \$0                      | \$0                | \$0                 |
| PW1100 Runway/Taxiway Guide Signs                       | \$61,151                 | \$61,151                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW1110 Terminal Building Rehabilitation                 | \$1,767,312              | \$1,766,542                    | \$770                   | \$0                      | \$0                | \$0                 |
| PW1120 Airfield Pavement Slurry Seal                    | \$216,923                | \$216,923                      | \$0                     | \$0                      | \$0                | \$0                 |
| PW1130 Airport Security Access Control                  | \$6,377,911              | \$3,219,983                    | \$2,813,048             | \$344,881                | \$300,000          | \$644,881           |
| PW1140 Airport Noise Abatement Enhancement Improvements | \$152                    | \$152                          | \$0                     | \$0                      | \$0                | \$0                 |
| PW1150 Parcel J Improvements                            | \$1,290,000              | \$1,290,000                    | \$0                     | \$0                      | \$0                | \$0                 |
| PW1160 Runway Incursion Prevention                      | \$361,262                | \$24,779                       | \$24,824                | \$311,658                | \$0                | \$311,658           |
| PW1170 Airport Terminal Area Traffic Improvements       | \$403,272                | \$45,886                       | \$9,507                 | \$347,879                | \$0                | \$347,879           |
| PW1180 Parking Improvements                             | \$1,131,042              | \$759,307                      | \$155,425               | \$216,309                | \$250,000          | \$466,309           |
| PW1210 Airport Parking Structure No. 2                  | \$1,383,000              | \$86,051                       | \$272,139               | \$1,024,810              | \$0                | \$1,024,810         |
| PW1220 Airport Safety & Security                        | \$4,521,656              | \$68,273                       | \$3,866,075             | \$587,308                | \$0                | \$587,308           |
| PW1230 Noise Monitoring System                          | \$300,000                | \$134,082                      | \$164,716               | \$1,202                  | \$153,140          | \$154,342           |
| PW1240 Airfield Tunnels                                 | \$10,000                 | \$0                            | \$0                     | \$10,000                 | \$150,000          | \$160,000           |
| <b>Total</b>  | <b>\$125,292,697</b>     | <b>\$66,382,547</b>            | <b>\$13,403,621</b>     | <b>\$45,506,530</b>      | <b>\$6,053,140</b> | <b>\$51,559,670</b> |

# Airport Terminal Area Improvements

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

## FY 07 Program Information

**Program Number PW1030**

**Program Description**

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

**Work to be Initiated in FY 07**

- Conduct timely emergency repairs of aging terminal utility infrastructure including plumbing and mechanical systems
- Conduct major repairs of temporary holdroom structures and major maintenance and repair of terminal restrooms

**Estimated Schedule for FY 07**

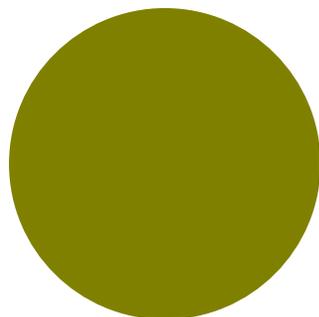
- Existing terminal facilities maintenance, utilities repairs, and emergency repairs 10/1/06 - 9/30/07

**FY 07 New Funding**

|                 |                    |
|-----------------|--------------------|
| Airport Capital | \$3,000,000        |
| <b>Total</b>    | <b>\$3,000,000</b> |

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Airport Capital                    | \$4,953,065                             | \$2,501,184                              | \$1,806,014                    | \$645,867                       |
| Airport COPS                       | \$12,246                                | \$12,246                                 | \$0                            | \$0                             |
| Airport Passenger Facility Charges | \$233,510                               | \$233,510                                | \$0                            | \$0                             |
| FAA AIP Grant                      | \$3,777,160                             | \$3,672,760                              | \$104,400                      | \$0                             |
| <b>Total</b>                       | <b>\$8,975,981</b>                      | <b>\$6,419,700</b>                       | <b>\$1,910,414</b>             | <b>\$645,867</b>                |



**FY 06 Carryover**

■ Airport Capital

100.0%

# Airfield Pavement Rehabilitation

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

## FY 07 Program Information

### Program Number PW1070

#### Program Description

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

#### Work to be Initiated in FY 07

- Taxiways D, A and B: design and reconstruction of 336,250 square feet of pavement including pavement overlay and improvements to shoulders, pavement markings, lighting, signage and drainage systems
- Taxiways L and C and islands between air carrier ramp and Taxiway C: Design and reconstruction of 640,000 feet of pavement including pavement markings, lighting, signage and drainage systems

- Taxiway K: Design and reconstruction of 345,000 square feet of pavement including improvements to shoulders, pavement markings, lighting, signage and drainage systems
- Helicopter Running Landing Pad: Design and construction of 5,000 square foot helicopter landing surface

#### Estimated Schedule for FY 07

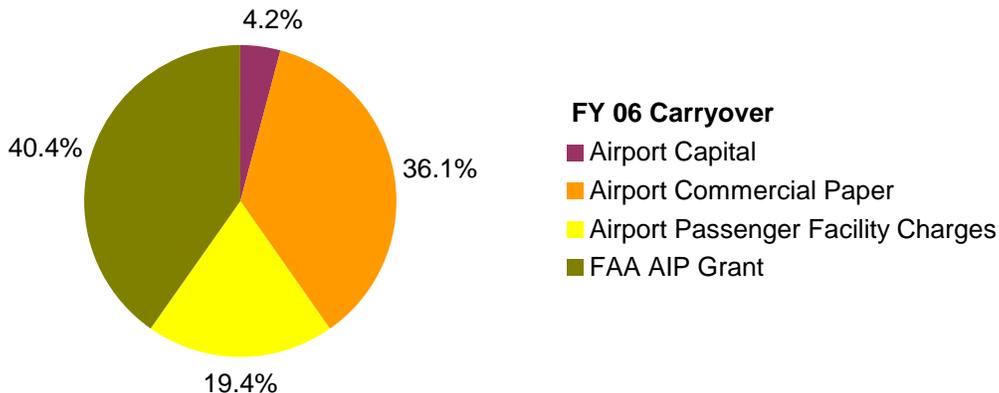
- Taxiways D, A and B 3/1/07 - 9/30/07
- Taxiways L and C and Islands between C and Ramp 10/1/06 - 9/30/07
- Taxiway K 6/1/07 - 2/28/08
- Helicopter Pad design 2/1/07 - 4/30/07; construction to begin 8/1/07

#### FY 07 New Funding

|                 |                    |
|-----------------|--------------------|
| Airport Capital | \$2,200,000        |
| <b>Total</b>    | <b>\$2,200,000</b> |

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Airport Capital                    | \$3,603,547                             | \$1,248,669                              | \$624,530                      | \$1,730,348                     |
| Airport Commercial Paper           | \$15,000,000                            | \$0                                      | \$0                            | \$15,000,000                    |
| Airport COPS                       | \$245,391                               | \$245,391                                | \$0                            | \$ 0                            |
| Airport Passenger Facility Charges | \$12,890,034                            | \$3,637,667                              | \$1,189,975                    | \$8,062,393                     |
| FAA AIP Grant                      | \$25,329,236                            | \$8,395,543                              | \$125,224                      | \$16,808,470                    |
| <b>Total</b>                       | <b>\$57,068,208</b>                     | <b>\$13,527,270</b>                      | <b>\$1,939,729</b>             | <b>\$41,601,211</b>             |



# Airport Security Access Control

Department: Public Works  
 Contact: Philip Blumeo, (562) 570-7454

## FY 07 Program Information

**Program Number PW1130**

**Estimated Schedule for FY 07**

**Program Description**

- Work is performed throughout the fiscal year

Airfield and perimeter fencing replacement and repairs as required by the Federal Aviation Administration and Transportation Security Administration.

**FY 07 New Funding**

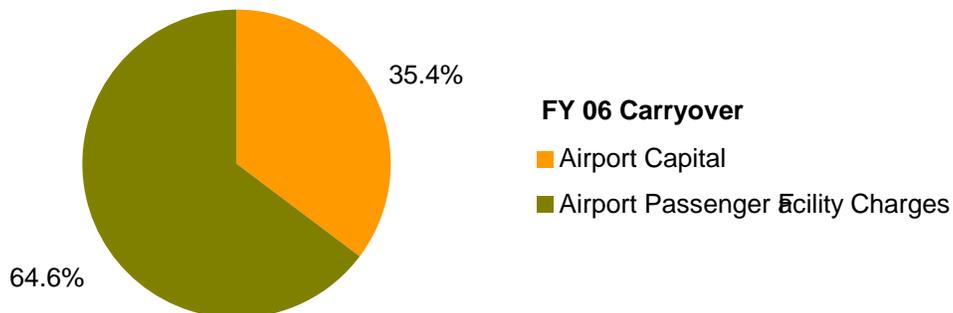
|                 |                  |
|-----------------|------------------|
| Airport Capital | \$300,000        |
| <b>Total</b>    | <b>\$300,000</b> |

**Work to be Initiated in FY 07**

- Normal replacement and repairs

## Program Historical Summary

| Funding Sources                     | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|-------------------------------------|---|--|--------------------------------|---------------------------------|
| Airport Capital                     | \$536,838                               | \$175,759                                | \$239,109                      | \$121,900                       |
| Airport COPS                        | \$16,930                                | \$16,930                                 | \$0                            | \$0                             |
| Airport Passenger Facility Charge s | \$2,189,883                             | \$183,242                                | \$1,783,731                    | \$222,900                       |
| FAA AIP Grant                       | \$2,271,288                             | \$1,481,079                              | \$79,209                       | \$0                             |
| Urban Area Security Initiative      | \$1,363,000                             | \$1,363,000                              | \$0                            | \$0                             |
| <b>Total</b>                        | <b>\$6,377,912</b>                      | <b>\$3,219,983</b>                       | <b>\$2,813,049</b>             | <b>\$344,880</b>                |



# Parking Improvements

Department: Public Works  
 Contact: Philip Blumeo, (562) 570-7454

## FY 07 Program Information

**Program Number PW1180**

**Program Description**

Perform emergency repairs to parking lots as required.

**Work to be Initiated in FY 07**

- Conduct repairs of parking lots as required to improve surface and lighting and to meet Americans with Disabilities Act requirements.
- Entrance relocations and exit entrance reconfigurations as required by passenger demand and changes in airport tenant lease terms

**Estimated Schedule for FY 07**

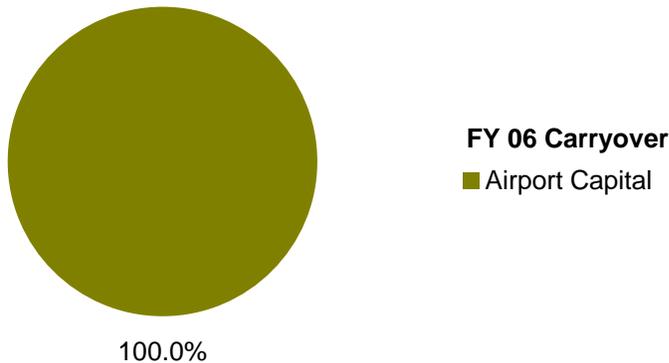
- Design and construction of parking lot and lighting improvements
- Entrance relocations and exit entrance reconfigurations as needed

**FY 07 New Funding**

|                 |                  |
|-----------------|------------------|
| Airport Capital | \$250,000        |
| <b>Total</b>    | <b>\$250,000</b> |

## Program Historical Summary

| Funding Sources | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|-----------------|---|--|--------------------------------|---------------------------------|
| Airport Capital | \$806,065                               | \$434,330                                | \$155,425                      | \$216,309                       |
| Airport COPS    | \$324,97                                | \$324,97                                 | \$0                            | \$0                             |
| <b>Total</b>    | <b>\$1,131,042</b>                      | <b>\$759,307</b>                         | <b>\$155,425</b>               | <b>\$216,309</b>                |



# Noise Monitoring System

Department: Public Works  
 Contact: Dennis Rambeau, (562) 570-2672

## FY 07 Program Information

**Program Number PW1230**

**Program Description**

The Airport Noise Office utilizes the Airport Noise and Operations Monitoring System (ANOMS) to enforce the City's Airport Noise Compatibility Ordinance. The system allows staff to optimize flight data accuracy and completeness and assists in compiling data. It is a network of 18 permanent noise monitors measuring the noise environment and a radar system that collects aircraft flight tracks and includes installation of the Sky Trak long-range radar and flight-tracking system

**Estimated Schedule for FY 07**

- Work will be performed throughout the fiscal year

**FY 07 New Funding**

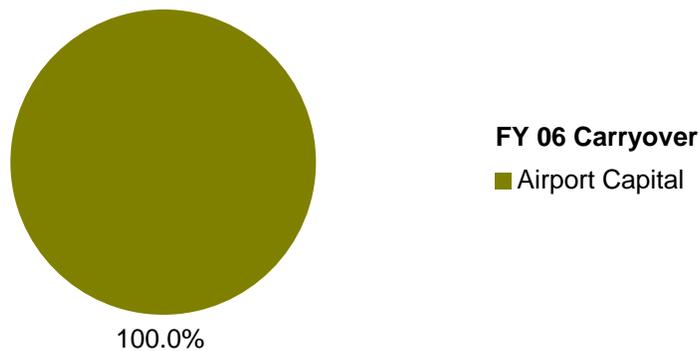
|                 |                  |
|-----------------|------------------|
| Airport Capital | \$153,140        |
| <b>Total</b>    | <b>\$153,140</b> |

**Work to be Initiated in FY 07**

- Noise monitoring installation and software upgrades

## Program Historical Summary

| Funding Sources | Inception through<br>FY 06<br>Budget | Inception through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|-----------------|--------------------------------------|---------------------------------------|--------------------------------|---------------------------------|
| Airport Capital | \$300,000                            | \$134,082                             | \$164,716                      | \$1,202                         |
| <b>Total</b>    | <b>\$300,000</b>                     | <b>\$134,082</b>                      | <b>\$164,716</b>               | <b>\$1,202</b>                  |



# Airfield Tunnels

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

## FY 07 Program Information

**Program Number PW1240**

**Estimated Schedule for FY 07**

**Program Description**

- Assessment 10/01/06 - 9/30/07

A mechanical systems assessment of the airfield tunnels on Lakewood Blvd and Spring Street is needed due to their age. This will include evaluating the condition of the HVAC system and the existing pump stations and associated appurtenances.

**FY 07 New Funding**

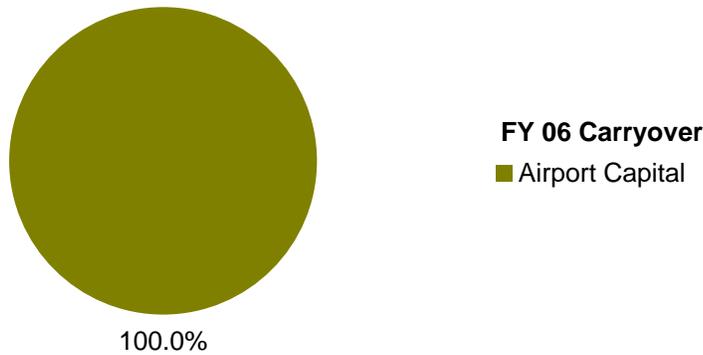
|                 |                  |
|-----------------|------------------|
| Airport Capital | \$150,000        |
| <b>Total</b>    | <b>\$150,000</b> |

**Work to be Initiated in FY 07**

- Initiate engineering assessment

## Program Historical Summary

| Funding Sources | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|-----------------|---|--|--------------------------------|---------------------------------|
| Airport Capital | \$10,000                                | \$0                                      | \$0                            | \$10,000                        |
| <b>Total</b>    | <b>\$10,000</b>                         | <b>\$0</b>                               | <b>\$0</b>                     | <b>\$10,000</b>                 |





## Fiscal Year 2007 Capital Improvement Program

### Community Development Category at a Glance

| Project Number and Title                          | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                  |                    |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|------------------|--------------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget      | Total              |
| PW2010 ADA Facility Upgrades                      | \$14,080,733             | \$11,672,755                   | \$1,736,279             | \$671,700                | \$50,000         | \$721,700          |
| PW2030 CIP/RDA Merged Westside Industrial Project | \$4,437,097              | \$4,437,097                    | \$0                     | \$0                      | \$0              | \$0                |
| PW2040 Convention Center Complex Refurbishment    | \$1,568,816              | \$1,092,469                    | \$63,763                | \$412,584                | \$554,000        | \$966,584          |
| <b>Total</b>                                      | <b>\$20,086,645</b>      | <b>\$17,202,320</b>            | <b>\$1,800,042</b>      | <b>\$1,084,283</b>       | <b>\$604,000</b> | <b>\$1,688,283</b> |

# ADA Facility Upgrades

Department: Community Development  
 Contact: Sandra Gonzalez, (562) 570-5479

## FY 07 Program Information

### Program Number PW2010

### Program Description

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

- Rose Park
- Special Services Building
- 14th St. Playground
- Claremont Beach Launch Ramp
- Alamitos Bay Marine Bureau Office

### Work to be Initiated in FY 07

- Pursuant to furthering the City's ADA Transition Plan, complete the outstanding ADA compliance work at several sites throughout the city. The remaining sites include:
  - Orizaba Park
  - Somerset Park
  - Ramona Park

### Estimated Schedule for FY 07

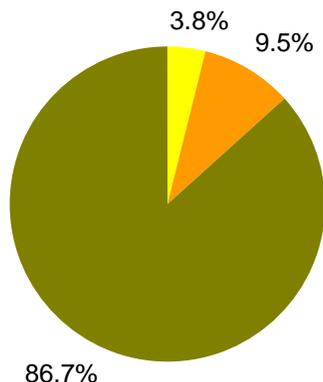
- Design and construction of projects throughout the year

### FY 07 New Funding

|                          |                 |
|--------------------------|-----------------|
| General Capital Projects | \$50,000        |
| <b>Total</b>             | <b>\$50,000</b> |

## Program Historical Summary

| Funding Sources   | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|---|---|--|--------------------------------|---------------------------------|
| Community Development Block Grant   | \$8,445,750                             | \$7,636,854                              | \$783,279                      | \$25,616                        |
| General Capital Projects  | \$4,222,684                             | \$3,525,794                              | \$632,821                      | \$64,069                        |
| SERRF Refunding 03 Bonds  | \$1,362,299                             | \$459,647                                | \$320,638                      | \$582,014                       |
| State Proposition 12 - Park Playground<br>Accessibility and Recycling Grant | \$50,000                                | \$50,000                                 | \$0                            | \$0                             |
| <b>Total</b>  | <b>\$14,080,733</b>                     | <b>\$23,345,050</b>                      | <b>\$3,473,016</b>             | <b>\$671,699</b>                |



### FY 06 Carryover

- Community Development Block Grant
- General Capital Projects
- SERRF Refunding 03 Bonds

# Convention Center Complex Refurbishment

Department: Community Development

Contact: Mike Slama, (562) 570-5173

## FY 07 Program Information

**Program Number PW2040**

**Program Description**

Repairs and improvements to the Convention Center complex.

**Work to be Initiated in FY 07**

- Installation of the Center Theater roof
- Installation of Terrace Theater roof

**Estimated Schedule for FY 07**

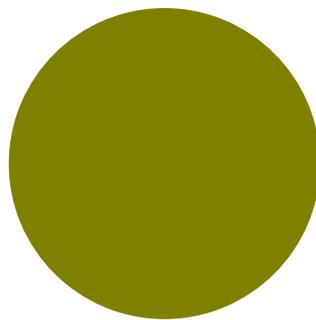
- Design and construction of improvements will take place throughout the Fiscal Year with completion estimated for end of FY 07

**FY 07 New Funding**

|                              |                  |
|------------------------------|------------------|
| Tidelands Operations Capital | \$554,000        |
| <b>Total</b>                 | <b>\$554,000</b> |

## Program Historical Summary

| Funding Sources              | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------|---|--|--------------------------------|---------------------------------|
| Tidelands Operations Capital | \$1,568,816                             | \$1,092,469                              | \$63,763                       | \$412,584                       |
| <b>Total</b>                 | <b>\$1,568,816</b>                      | <b>\$1,092,469</b>                       | <b>\$63,763</b>                | <b>\$412,584</b>                |



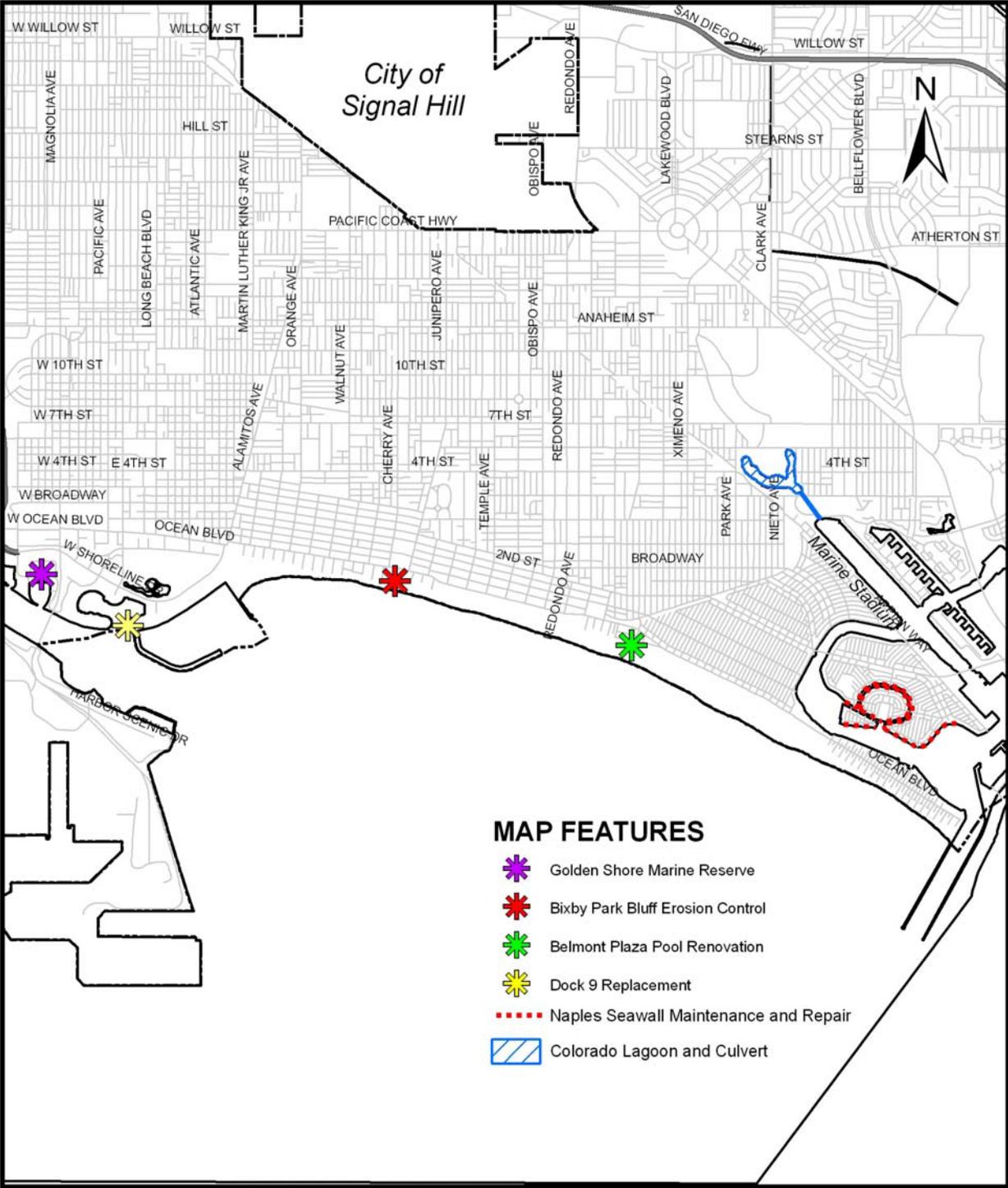
100.0%

**FY 06 Carryover**

■ Tidelands Operations Capital

# Fiscal Year 2007 Capital Improvement Program

## Marinas, Beaches & Waterways Section



# Fiscal Year 2007 Capital Improvement Program

## Marinas, Beaches & Waterways Category at a Glance

| Project Number and Title                        | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |             |             |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|-------------|-------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget | Total       |
| PR3320 Los Angeles River Studies                | \$102,660                | \$102,694                      | \$0                     | (\$33)                   | \$0         | (\$33)      |
| PR8050 Marina Restroom Rehabilitation           | \$719                    | \$719                          | \$0                     | \$0                      | \$0         | \$0         |
| PR8100 Wetlands                                 | \$100,000                | \$0                            | \$24,407                | \$75,594                 | \$100,000   | \$175,594   |
| PR8200 Marina Parking Lots                      | \$375,000                | \$211,139                      | \$42,555                | \$121,305                | \$0         | \$121,305   |
| PR8340 Shoreline Downtown Marina Rehabilitation | \$1,536,878              | \$1,044,298                    | \$42,055                | \$450,524                | \$0         | \$450,524   |
| PR8350 Los Angeles River Dredging               | \$200,000                | \$155,030                      | \$11,285                | \$33,685                 | \$0         | \$33,685    |
| PW6040 South Shore Launch Ramp                  | \$3,237,087              | \$3,237,087                    | \$0                     | \$0                      | \$0         | \$0         |
| PW6050 Queensway Bay Project                    | \$15,897,587             | \$15,897,586                   | \$0                     | \$1                      | \$0         | \$1         |
| PW8010 Rainbow Lagoon Vault Repairs             | \$75,580                 | \$75,215                       | \$0                     | \$365                    | \$0         | \$365       |
| PW8020 Trash Skimmers                           | \$165,394                | \$165,394                      | \$0                     | \$0                      | \$0         | \$0         |
| PW8030 Coastal Consulting                       | \$4,689,214              | \$684,040                      | \$12,990                | \$3,992,185              | \$0         | \$3,992,185 |
| PW8040 Marine Stadium Area Improvements         | \$8,237,854              | \$6,783,710                    | \$99,619                | \$1,354,525              | \$0         | \$1,354,525 |
| PW8050 Marina Restroom Rehabilitation           | \$413,067                | \$393,371                      | \$19,809                | (\$113)                  | \$0         | (\$113)     |
| PW8070 Beach Erosion Control                    | \$1,481,803              | \$1,486,590                    | \$0                     | (\$4,787)                | \$0         | (\$4,787)   |
| PW8080 Launch Ramp Repairs                      | \$2,991,144              | \$1,231,034                    | \$57,193                | \$1,702,917              | \$0         | \$1,702,917 |
| PW8100 Marina Tree Trimming                     | \$78,532                 | \$78,532                       | \$0                     | \$0                      | \$0         | \$0         |
| PW8110 Seawall Maintenance & Repair             | \$4,105,979              | \$2,526,785                    | \$1,333,671             | \$245,523                | \$840,000   | \$1,085,523 |
| PW8120 Beach Stairway Replacement               | \$903,795                | \$903,795                      | \$0                     | \$0                      | \$0         | \$0         |
| PW8130 Marina Landscaping & Security            | \$137,174                | \$137,174                      | \$0                     | \$0                      | \$0         | \$0         |
| PW8140 Marina Facility Rehabilitation           | \$2,692,782              | \$704,910                      | \$161,544               | \$1,826,328              | \$0         | \$1,826,328 |
| 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                | \$5,500,654              | \$3,282,087                    | \$76,586                | \$2,141,981              | \$0         | \$2,141,981 |
| 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                     | \$1                      | \$0         | \$1         |
| PW8210 Mole Repair                              | \$7,947                  | \$20,756                       | (\$12,809)              | \$0                      | \$0         | \$0         |

## Fiscal Year 2007 Capital Improvement Program

### Parks, Beaches & Waterways Category at a Glance

| Project Number and Title                        | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                  |                   |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|------------------|-------------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget      | Total             |
| PW8220 Beach & Marina Lighting Conversion       | \$55,242                 | \$55,242                       | \$0                     | \$0                      | \$0              | \$0               |
| PW8230 Beach Restroom Rehabilitation            | \$23,400                 | \$23,400                       | \$0                     | \$0                      | \$0              | \$0               |
| PW8250 Peninsula Boardwalk Replacement          | \$417,060                | \$417,060                      | \$0                     | \$0                      | \$0              | \$0               |
| PW8260 Bluff Erosion Control                    | \$4,375,000              | \$1,089,824                    | \$266,289               | \$3,018,887              | \$0              | \$3,018,887       |
| PW8270 Beach Parking Mitigation                 | \$400,000                | \$400,000                      | \$0                     | \$0                      | \$0              | \$0               |
| PW8290 Beach Maintenance Yard Improvements      | \$97,727                 | \$223                          | \$0                     | \$97,504                 | \$0              | \$97,504          |
| PW8300 Beach Master Plan                        | \$11,140                 | \$11,140                       | \$0                     | \$0                      | \$0              | \$0               |
| PW8310 Beach Parking Lots Rehabilitation        | \$510,000                | \$133,499                      | \$0                     | \$376,501                | \$0              | \$376,501         |
| PW8330 Rainbow Lagoon                           | \$110,504                | \$110,504                      | \$0                     | \$0                      | \$0              | \$0               |
| PW8340 Shoreline Downtown Marina Rehabilitation | \$44,922,887             | \$11,983,924                   | \$22,883,028            | \$10,055,934             | \$0              | \$10,055,934      |
| PW8350 Los Angeles River Dredging               | \$200,000                | \$0                            | \$0                     | \$200,000                | \$0              | \$200,000         |
| <b>Total</b>                                    | <b>\$104,592,499</b>     | <b>\$53,885,380</b>            | <b>\$2,018,2</b>        | <b>\$2,688,82</b>        | <b>\$940,000</b> | <b>\$2,688,82</b> |

# Wetlands

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

## FY 07 Program Information

**Program Number PR8100**

**Program Description**

Acquisition, restoration, and appropriate development of wetlands throughout the city.

**Work to be Initiated in FY 07**

- Development of Golden Shore Marine Reserve, including a staging area/rest oasis at the northwest corner of the Reserve; a bicycle trail and overlook on the jetty; interpretive signage; improved native landscaping and landmark banners at the parking lot; landmark monuments at the northwest and northeast corners of the Reserve; and maps to enhance awareness of the wetlands and to improve the connection between Beach Bike Path and the Los Angeles River Bicycle Trail

**Estimated Schedule for FY 07**

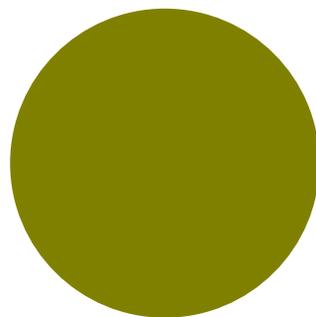
- Design work 3/07 - 5/07
- Construction documents 9/07 - 11/07
- Contract out to bid 12/07 - 1/08
- Construction of improvements 4/08 - 12/08

**FY 07 New Funding**

|                  |  |                  |
|------------------|--|------------------|
| Park Impact Fees |  | \$100,000        |
| <b>Total</b>     |  | <b>\$100,000</b> |

## Program Historical Summary

|   | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|---|---|--|--------------------------------|---------------------------------|
| <b>Funding Sources</b>                        |   |  |                                |                                 |
| State Proposition 40 - Watershed Conservation | \$100,000                               | \$0                                      | \$24,393                       | \$75,608                        |
| <b>Total</b>                                  | <b>\$100,000</b>                        | <b>\$0</b>                               | <b>\$24,393</b>                | <b>\$75,608</b>                 |



**FY 06 Carryover**

■ State Proposition 40

100.0%

# Seawall Maintenance & Repair

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

## FY 07 Program Information

**Program Number PW8110**

**Program Description**

Improvements and repairs to public seawalls.

**Work to be Initiated in FY 07**

- Repair public seawalls within the Naples area

**Estimated Schedule for FY 07**

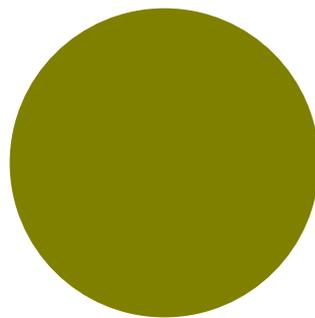
- Design and construction 10/06 - 09/07

**FY 07 New Funding**

|                              |           |                  |
|------------------------------|-----------|------------------|
| Tidelands Operations Capital | \$840,000 |                  |
| <b>Total</b>                 |           | <b>\$840,000</b> |

## Program Historical Summary

| Funding Sources              | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------|---|--|--------------------------------|---------------------------------|
| Tidelands Operations Capital | \$4,105,979                             | \$2,526,785                              | \$1,333,671                    | \$245,523                       |
| <b>Total</b>                 | <b>\$4,105,979</b>                      | <b>\$2,526,785</b>                       | <b>\$1,333,671</b>             | <b>\$245,523</b>                |



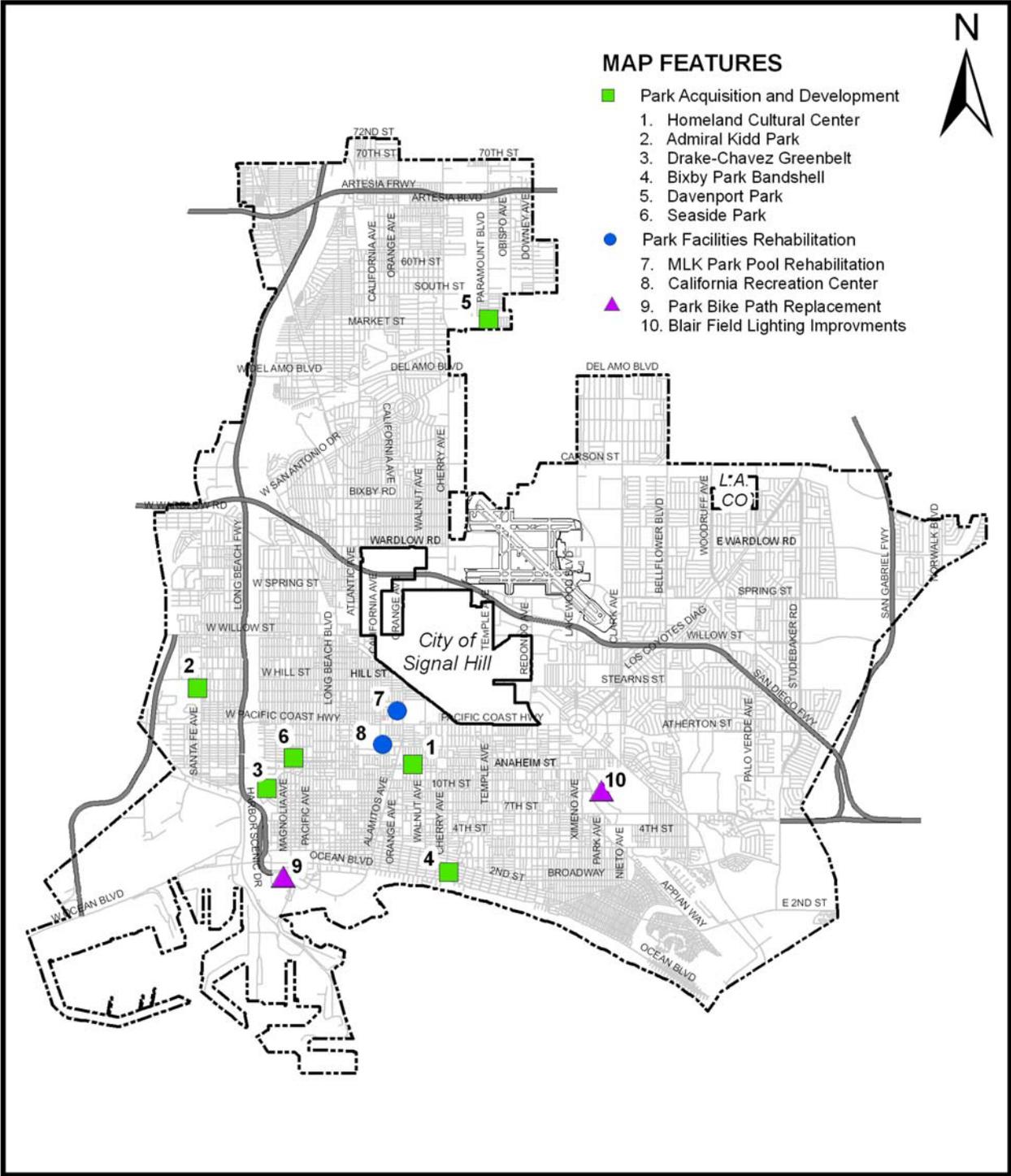
**FY 06 Carryover**

■ Tidelands Operations Capital



# Fiscal Year 2007 Capital Improvement Program

## Parks & Recreation Section



# Fiscal Year 2007 Capital Improvement Program

## Parks & Recreation Category at a Glance

| Project Number and Title                     | Inception to FY06 |              | Inception through FY05 |             | Estimated FY06 |                | Total Adopted Budget |              |
|--|-------------------|--------------|------------------------|-------------|----------------|----------------|----------------------|--------------|
|  | Budget            | Actuals      | Actuals                | Expenses    | FY06           | Estimated FY06 | FY07 Budget          | Total        |
| PR3010 Park Bike Path Replacement            | \$318,620         | \$80,669     | \$80,669               | \$39,942    | \$198,008      | \$198,008      | \$100,000            | \$298,008    |
| PR3070 Acquisition & Development             | \$900,080         | \$600,091    | \$600,091              | \$68,352    | \$231,637      | \$231,637      | \$0                  | \$231,637    |
| PR3190 Play Equipment Replacement            | \$290,000         | \$0          | \$0                    | \$170,343   | \$119,657      | \$119,657      | \$0                  | \$119,657    |
| PR3250 Restroom Rehabilitation               | \$159,115         | \$0          | \$0                    | \$156,182   | \$2,933        | \$2,933        | \$0                  | \$2,933      |
| PR3270 Sports Lighting Improvements          | \$280,616         | \$281,414    | \$281,414              | \$0         | (\$799)        | (\$799)        | \$390,000            | \$389,201    |
| PR3300 El Dorado Park Rehab                  | \$995,349         | \$102,319    | \$102,319              | \$96,658    | \$796,372      | \$796,372      | \$0                  | \$796,372    |
| PR3340 Golf Course Projects                  | \$7,028,509       | \$6,829,830  | \$6,829,830            | \$99,475    | \$99,204       | \$99,204       | \$0                  | \$99,204     |
| PW3010 Park Bike Path Replacement            | \$635,007         | \$629,047    | \$629,047              | \$0         | \$5,961        | \$5,961        | \$0                  | \$5,961      |
| PW3020 Park Facility Reroofing               | \$204,151         | \$204,151    | \$204,151              | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3030 Park Development Program              | \$234,700         | \$234,700    | \$234,700              | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3040 Game Court Rehabilitation             | \$111,751         | \$111,751    | \$111,751              | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3050 Rancho Improvements                   | \$914,843         | \$944,843    | \$944,843              | \$0         | (\$30,000)     | (\$30,000)     | \$0                  | (\$30,000)   |
| PW3060 Rancho Los Cerritos                   | \$2,380,036       | \$1,869,363  | \$1,869,363            | \$91,189    | \$419,484      | \$419,484      | \$0                  | \$419,484    |
| PW3070 Park Acquisition & Development        | \$54,581,336      | \$36,109,370 | \$36,109,370           | \$4,356,345 | \$14,115,621   | \$14,115,621   | \$400,000            | \$14,515,621 |
| PW3080 Adult Sports Complex                  | \$8,847,103       | \$3,054,450  | \$3,054,450            | \$709,275   | \$5,083,378    | \$5,083,378    | \$0                  | \$5,083,378  |
| PW3090 Parking Lot Upgrade                   | \$363,271         | \$306,096    | \$306,096              | \$0         | \$57,175       | \$57,175       | \$0                  | \$57,175     |
| PW3100 MLK Park Development - Pool Enclosure | \$3,607,239       | \$1,525,569  | \$1,525,569            | \$1,966,239 | \$115,431      | \$115,431      | \$0                  | \$115,431    |
| PW3110 Park Infrastructure                   | \$3,207,048       | \$3,206,651  | \$3,206,651            | \$0         | \$396          | \$396          | \$0                  | \$396        |
| PW3120 Park Amenities                        | \$114,775         | \$114,775    | \$114,775              | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3130 Tree Trimming - Parks                 | \$192,210         | \$192,210    | \$192,210              | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3140 Park Lake Aeration                    | \$155,107         | \$155,107    | \$155,107              | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3160 Fencing & Railing Rehabilitation      | \$43,977          | \$43,977     | \$43,977               | \$0         | \$0            | \$0            | \$0                  | \$0          |
| PW3170 Game Field Upgrades                   | \$304,867         | \$93,990     | \$93,990               | \$0         | \$210,877      | \$210,877      | \$0                  | \$210,877    |
| PW3180 Matching Funds                        | \$378,107         | \$378,073    | \$378,073              | \$0         | \$34           | \$34           | \$0                  | \$34         |
| PW3190 Play Equipment Replacement            | \$883,868         | \$861,837    | \$861,837              | \$0         | \$22,030       | \$22,030       | \$0                  | \$22,030     |
| PW3200 Recreation Park Rehabilitation        | \$746,279         | \$579,121    | \$579,121              | \$123,265   | \$43,893       | \$43,893       | \$0                  | \$43,893     |
| PW3210 Hudson Park Replacement               | \$2,051,421       | \$2,051,421  | \$2,051,421            | \$0         | \$0            | \$0            | \$0                  | \$0          |

# Fiscal Year 2007 Capital Improvement Program

## Parks & Recreation Category at a Glance

| Project Number and Title                       | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                     |
|--|--------------------------|--------------------------------|-------------------------|--------------------------|---------------------|
|  |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget         |
| PW3220 Irrigation System Replacement           | \$440,440                | \$440,440                      | \$0                     | \$0                      | \$0                 |
| PW3230 Park Security Lighting                  | \$70,304                 | \$70,304                       | \$0                     | \$0                      | \$0                 |
| PW3240 Recreation Building Rehabilitation      | \$9,770,196              | \$3,169,387                    | \$2,628,990             | \$3,971,819              | \$3,971,819         |
| PW3250 Restroom Rehabilitation                 | \$178,760                | \$178,760                      | \$0                     | \$0                      | \$0                 |
| PW3260 Sidewalk Hazard Abatement               | \$452,874                | \$452,874                      | \$0                     | \$0                      | \$0                 |
| PW3270 Sports Lighting Improvements            | \$2,043,234              | \$2,043,234                    | \$0                     | \$0                      | \$0                 |
| PW3280 Swimming Pool Master Plan               | \$37,028                 | \$37,028                       | \$0                     | \$0                      | \$0                 |
| PW3290 Skate Parks                             | \$1,564,119              | \$1,545,266                    | \$0                     | \$18,853                 | \$18,853            |
| PW3300 El Dorado Park Rehab                    | \$222,168                | \$178,946                      | \$0                     | \$43,222                 | \$43,222            |
| PW3310 Open Space/Recreation Strategic Plan    | \$105,214                | \$105,214                      | \$0                     | \$0                      | \$0                 |
| PW3320 Los Angeles River Studies               | \$355,647                | \$334,466                      | \$0                     | \$21,181                 | \$21,181            |
| PW5330 Belmont Plaza Pool Area Beach Bike Path | \$814,712                | \$724,536                      | \$49,869                | \$40,306                 | \$40,306            |
| <b>Total</b>                                   | <b>\$105,984,084</b>     | <b>\$69,841,285</b>            | <b>\$10,556,124</b>     | <b>\$25,586,675</b>      | <b>\$890,000</b>    |
|  |                          |                                |                         |                          | <b>\$26,476,675</b> |

# Park Bike Path Replacement

Department: Parks, Recreation & Marine

Contact: Dennis Eschen, (562) 570-3132

## FY 07 Program Information

**Program Number PR3010**

**Estimated Schedule for FY 07**

**Program Description**

- Ongoing throughout the year

Repair, replacement and improvement of park bike paths throughout the city through reconstruction, restriping and signage.

**FY 07 New Funding**

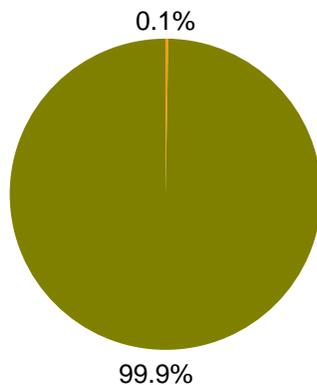
|                                |                  |
|--------------------------------|------------------|
| Transportation Development Act | \$100,000        |
| <b>Total</b>                   | <b>\$100,000</b> |

**Work to be Initiated in FY 07**

- Improvement to LA River Bikeway entry portal at Golden shore Marine Reserve
- Miscellaneous bike path repairs

## Program Historical Summary

| Funding Sources                | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--------------------------------|---|--|--------------------------------|---------------------------------|
| Parks Capital Projects         | \$1,220                                 | \$ 937                                   | \$0                            | \$ 283                          |
| Transportation Development Act | \$317,400                               | \$79,733                                 | \$39,942                       | \$197,725                       |
| <b>Total</b>                   | <b>\$318,620</b>                        | <b>\$80,670</b>                          | <b>\$39,942</b>                | <b>\$198,008</b>                |



**FY 06 Carryover**

- Parks Capital Projects
- Transportation Development Act

# Sports Lighting Improvements

Department: Parks, Recreation & Marine

Contact: Dennis Eschen, (562) 570-3132

## FY 07 Program Information

**Program Number PR3270**

**Estimated Schedule for FY 07**

**Program Description**

New installation, repair and/or replacement of lighting and associated electrical systems at sports fields.

- Design 10/06 - 11/06
- Construction and installation 11/06 - 12/06

**FY 07 New Funding**

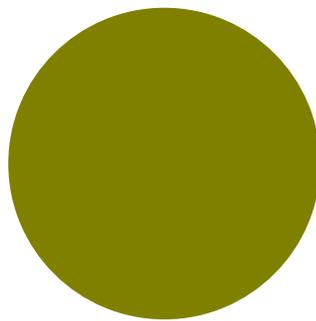
|                        |                  |
|------------------------|------------------|
| Parks Capital Projects | \$390,000        |
| <b>Total</b>           | <b>\$390,000</b> |

**Work to be Initiated in FY 07**

- Replacement of failing transformers and associated electrical systems at Blair Field

## Program Historical Summary

| Funding Sources        | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------|---|--|--------------------------------|---------------------------------|
| Parks Capital Projects | \$280,616                               | \$281,414                                | \$0                            | (\$ 799)                        |
| <b>Total</b>           | <b>\$280,616</b>                        | <b>\$281,414</b>                         | <b>\$0</b>                     | <b>(\$ 799)</b>                 |



100.0%

**FY 06 Carryover**

■ Parks Capital Projects

# Park Acquisition & Development

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

## FY 07 Program Information

### Program Number PW3070

### Program Description

Acquisition of parkland and development of parks throughout the city.

### Work to be Initiated in FY 07

- Construction of the new Homeland Cultural Center in MacArthur Park
- Acquisition of additional property in the Drake-Chavez Greenbelt and the Pacific Electric Right-of-Way
- Perimeter walking trail, picnic areas, play equipment, soccer fields, basketball courts, shade trees and landscaping and irrigation systems at Seaside Park

- Expansion of Admiral Kidd Park
- Repair of the historic Bixby Park Bandshell

### Estimated Schedule for FY07

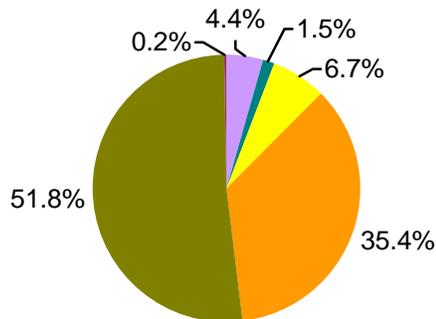
- Homeland Cultural Center bidding 2/07 - 3/07; construction 7/07 - 4/08
- Admiral Kidd Park Expansion bidding 2/07 - 3/07; construction 7/07 - 2/08
- Design for Davenport Park expansion in FY 07
- Seaside Park construction bidding 10/06 - 12/06; construction 2/07 - FY 08
- Property acquisition for Drake-Chavez Greenbelt and Pacific Electric Right-of-Way

### FY 07 New Funding

|                  |                  |
|------------------|------------------|
| Park Impact Fees | \$400,000        |
| <b>Total</b>     | <b>\$400,000</b> |

## Program Historical Summary

| Funding Sources                              | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--|---|--|-------------------------------|---------------------------------|
| Community Development Block Grant            | \$650,000                               | \$650,000                                | \$0                           | \$0                             |
| Community Donations                          | \$101,480                               | \$101,480                                | \$0                           | \$0                             |
| County Bonds                                 | \$19,355,808                            | \$18,570,157                             | \$156,805                     | \$628,846                       |
| Environmental Enhancement Mitigation Program | \$268,998                               | \$268,998                                | \$0                           | \$0                             |
| General Capital Projects                     | \$13,157,377                            | \$11,679,707                             | \$1,789,982                   | (\$312,312)                     |
| HUD Federal Grant                            | \$75,000                                | \$0                                      | \$75,000                      | \$0                             |
| Land and Water Conservation Fund             | \$759,875                               | \$533,555                                | \$3,300                       | \$223,019                       |
| Park Impact Fees                             | \$1,876,697                             | \$918,016                                | (\$8,747)                     | \$967,428                       |
| RDA Projects                                 | \$2,000,000                             | \$0                                      | \$2,000,000                   | \$0                             |
| State Proposition 12                         | \$7,678,384                             | \$2,620,963                              | (\$49,307)                    | \$5,106,728                     |
| State Proposition 40                         | \$8,433,000                             | \$744,418                                | \$209,727                     | \$7,478,855                     |
| Traffic Mitigation Program                   | \$202,642                               | \$0                                      | \$179,585                     | \$23,057                        |
| Waste Tire Playground Cover                  | \$22,075                                | \$22,075                                 | \$0                           | \$0                             |
| <b>Total</b>                                 | <b>\$54,581,336</b>                     | <b>\$36,109,369</b>                      | <b>\$4,356,345</b>            | <b>\$14,115,621</b>             |



### FY 06 Carryover

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



# Fiscal Year 2007 Capital Improvement Program

## Public Facilities Category at a Glance

| Project Number and Title   | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |             |             |
|--|--------------------------|--------------------------------|-------------------------|--------------------------|-------------|-------------|
|  |                          |                                |                         | Estimated FY06 Carryover | FY07 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         |
| PW4060 Public Health Building Acquisition                          | \$54,913                 | \$54,913                       | \$0                     | \$0                      | \$0         | \$0         |
| PW4070 Animal Control Shelter                                      | \$1,720,713              | \$1,720,713                    | \$0                     | \$0                      | \$0         | \$0         |
| PW4090 Airport Assessment District                                 | \$25,290,907             | \$22,155,629                   | \$979                   | \$3,134,298              | \$0         | \$3,134,298 |
| PW4100 Civic Center Complex Improvements                           | \$12,744,194             | \$3,451,757                    | \$769,878               | \$8,522,558              | \$500,000   | \$9,022,558 |
| PW4110 Civic Center Complex Refurbishment                          | \$5,968,783              | \$5,447,510                    | \$306,154               | \$215,119                | \$0         | \$215,119   |
| 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  | \$1,228,327              | \$888,776                      | \$174,137               | \$165,414                | \$0         | \$165,414   |
| PW4150 Citywide Tree Trimming                                      | \$3,425,640              | \$3,425,640                    | \$0                     | \$0                      | \$0         | \$0         |
| PW4160 Cooperative Infrastructure Improvements                     | \$314,193                | \$230,562                      | \$26,828                | \$56,803                 | \$0         | \$56,803    |
| PW4170 West Long Beach Business Park Assessment District           | \$4,086,661              | \$4,086,661                    | \$0                     | \$0                      | \$0         | \$0         |
| PW4174 Critical Facility Repairs                                   | \$3,877,660              | \$17,248                       | \$2,986,460             | \$873,951                | \$1,750,000 | \$2,623,951 |
| 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                          | \$1,028,747              | \$943,278                      | \$42,229                | \$43,240                 | \$50,000    | \$93,240    |
| PW4210 Emergency Communications & Operations Center (911 Facility) | \$23,376,666             | \$23,373,234                   | \$3,432                 | \$0                      | \$0         | \$0         |
| PW4220 Transit Related Improvements                                | \$944,278                | \$660,430                      | \$0                     | \$283,848                | \$0         | \$283,848   |
| PW4240 General City Building Refurbishment                         | \$5,650,162              | \$5,089,546                    | \$374,099               | \$186,517                | \$308,000   | \$494,517   |
| PW4250 Underground Utility Districts                               | \$158,718                | \$121,271                      | \$0                     | \$37,447                 | \$0         | \$37,447    |
| PW4260 Public Safety Building                                      | \$46,984,483             | \$46,515,120                   | \$424,973               | \$44,391                 | \$0         | \$44,391    |
| 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                               | \$13,471,654             | \$806,058                      | \$10,283,918            | \$2,381,677              | \$0         | \$2,381,677 |
| PW4310 Land Development  | \$234,632                | \$234,632                      | \$0                     | \$0                      | \$0         | \$0         |

# Fiscal Year 2007 Capital Improvement Program

## Public Facilities Category at a Glance

| Project Number and Title                              | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                    |                     |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|--------------------|---------------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget        | Total               |
| PW4320 Regional Fuel Storage                          | \$3,828,547              | \$3,336,353                    | \$102,888               | \$389,306                | \$0                | \$389,306           |
| PW4321 LNG Fueling Station                            | \$1,300,000              | \$0                            | \$1,043,427             | \$256,573                | \$0                | \$256,573           |
| PW4330 Police Substation Development                  | \$2,626,282              | \$2,622,358                    | \$2,314                 | \$1,610                  | \$0                | \$1,610             |
| PW4340 Family Health Education Center                 | \$2,510,974              | \$2,501,084                    | \$0                     | \$9,890                  | \$0                | \$9,890             |
| PW4350 Fire Museum Retrofit                           | \$51,765                 | \$51,765                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW4360 Master Plan Facility Study for Fire Department | \$47,990                 | \$47,990                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW4370 Fire Department Facilities Modernization       | \$69,226                 | \$69,226                       | \$0                     | \$0                      | \$100,000          | \$100,000           |
| PW4390 Police Lab & Property Facility                 | \$1,246,261              | \$0                            | \$1,246,261             | \$0                      | \$0                | \$0                 |
| PW4400 Facility Energy Efficiency Enhancements        | \$41,282                 | \$41,282                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW4410 Concrete Apron Replacement - Fire Department   | \$39,900                 | \$39,900                       | \$0                     | \$0                      | \$0                | \$0                 |
| PW4420 Long Beach Plaza Parking Garage                | \$6,000,000              | \$5,834,492                    | \$165,507               | \$0                      | \$0                | \$0                 |
| PW4450 Facility Assessments                           | \$858,965                | \$473,346                      | \$345,526               | \$40,093                 | \$0                | \$40,093            |
| PW4460 Public Service Yard Redesign & Construction    | \$50,000                 | \$8,467                        | \$41,458                | \$75                     | \$0                | \$75                |
| PW6010 Queensway Bay - Rainbow Harbor                 | \$46,472,183             | \$46,472,179                   | \$0                     | \$4                      | \$0                | \$4                 |
| PW6060 Queensway Bridge Ramp Realignment              | \$14,337,319             | \$14,335,419                   | \$0                     | \$1,901                  | \$0                | \$1,901             |
| PW6070 Queensway Bay Lighthouse                       | \$965,900                | \$952,774                      | \$0                     | \$13,125                 | \$0                | \$13,125            |
| PW6080 Queensway Bay Retail Parking Structure         | \$199,115                | \$198,928                      | \$0                     | \$186                    | \$0                | \$186               |
| PW6090 Aquarium Plaza Fountain - The Wave             | \$1,168                  | \$1,168                        | \$0                     | \$0                      | \$0                | \$0                 |
| PW6100 Queensway Bay Parking Facilities               | \$32,456,064             | \$32,220,972                   | \$0                     | \$235,093                | \$0                | \$235,093           |
| PW8370 Navy Memorial                                  | \$11,070                 | \$11,070                       | \$0                     | \$0                      | \$0                | \$0                 |
| PWCHOS Community Hospital                             | \$250,000                | \$250,000                      | \$0                     | \$0                      | \$0                | \$0                 |
| <b>Total</b>  | <b>\$353,866,895</b>     | <b>\$318,596,256</b>           | <b>\$18,340,469</b>     | <b>\$16,930,170</b>      | <b>\$2,708,000</b> | <b>\$19,638,170</b> |

# Civic Center Complex Improvements

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

## FY 07 Program Information

**Program Number PW4100**

**Program Description**

Perform various improvements to the Civic Center Complex.

**Work to be Initiated in FY 07**

- Design and construct upgrades to the Lobby electrical systems to correct deficiencies and safety hazards
- Installation of new carpeting in the Lobby
- Design improvements to the hardscape areas of the Civic Center Plaza to assist foot traffic

**Estimated Schedule for FY 07**

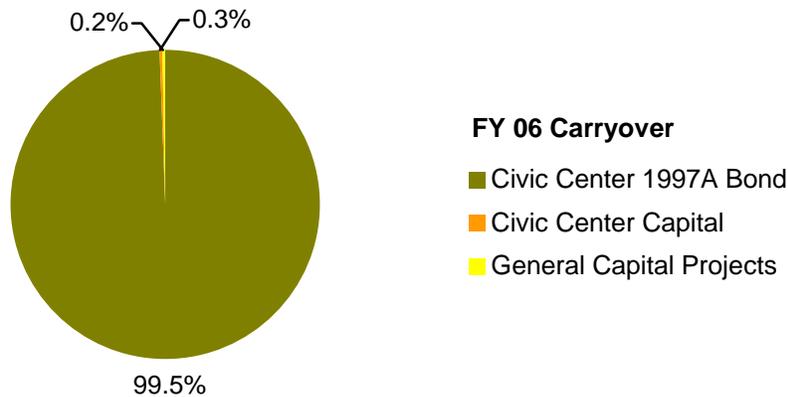
- Complete design for electrical upgrades and begin construction
- Install carpet after electrical upgrades are complete
- Complete design for Civic Center Plaza improvements

**FY 07 New Funding**

|                      |                  |
|----------------------|------------------|
| Civic Center Capital | \$500,000        |
| <b>Total</b>         | <b>\$500,000</b> |

## Program Historical Summary

| Funding Sources          | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--------------------------|---|--|--------------------------------|---------------------------------|
| Civic Center 1997A Bond  | \$12,112,603                            | \$3,100,723                              | \$532,514                      | \$8,479,366                     |
| Civic Center Capital     | \$467,683                               | \$200,123                                | \$239,281                      | \$28,279                        |
| General Capital Projects | \$163,908                               | \$150,911                                | (\$1,917)                      | \$14,914                        |
| <b>Total</b>             | <b>\$12,744,194</b>                     | <b>\$3,451,757</b>                       | <b>\$769,878</b>               | <b>\$8,522,559</b>              |



# Critical Facility Repairs

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

## FY 07 Program Information

**Program Number PW4174**

**Estimated Schedule for FY 07**

**Program Description**

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

- Design and construction continuous throughout the fiscal year

**FY 07 New Funding**

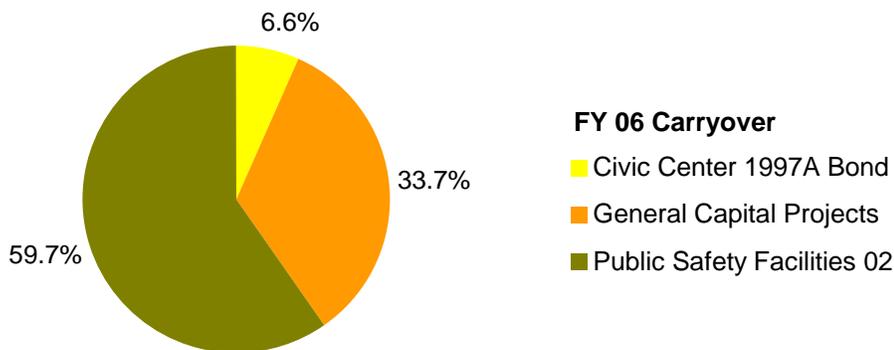
|                          |                    |
|--------------------------|--------------------|
| General Capital Projects | \$1,750,000        |
| <b>Total</b>             | <b>\$1,750,000</b> |

**Work to be Initiated in FY 07**

- Critical life safety deficiencies at various locations, based on the FY 06 Facility Condition Assessment

## Program Historical Summary

| Funding Sources             | Inception through FY 06 Budget | Inception through FY 05 Actuals | Estimated FY 06 Expenses | Estimated FY 06 Carryover |
|-----------------------------|--------------------------------|---------------------------------|--------------------------|---------------------------|
| Civic Center 1997A Bond     | \$58,054                       | \$0                             | \$0                      | \$58,054                  |
| General Capital Projects    | \$3,159,606                    | \$17,248                        | \$2,847,488              | \$294,870                 |
| Public Safety Facilities 02 | \$660,000                      | \$0                             | \$138,972                | \$521,028                 |
| <b>Total</b>                | <b>\$3,877,660</b>             | <b>\$17,248</b>                 | <b>\$2,986,460</b>       | <b>\$873,952</b>          |



# Downtown Bike Station Demo Project

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

## FY 07 Program Information

**Program Number PW4200**

**Program Description**

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

**Estimated Schedule for FY 07**

- Continued funding of ongoing administrative and operating costs

**FY 07 New Funding Proposition "C"**

\$50,000  
**\$50,000**

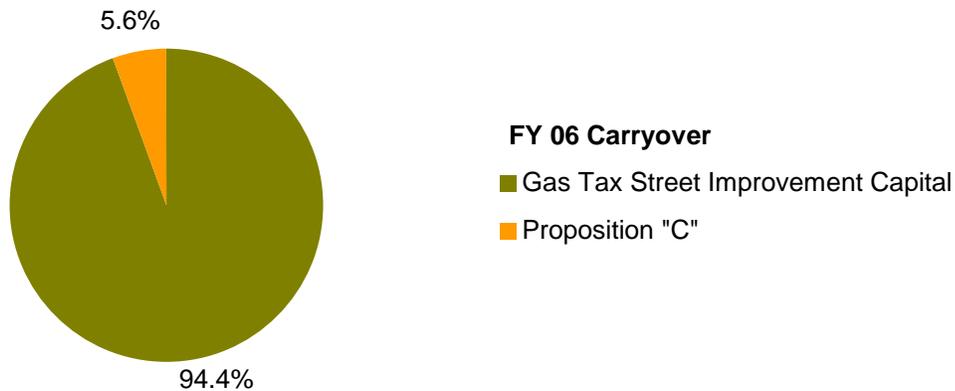
**Total**

**Work to be Initiated in FY 07**

- Continue support of the operation of the Bike Station to provide 24-hour bicycle parking, repairs, rental and amenities such as showers and restrooms for members

## Program Historical Summary

| Funding Sources                    | Inception through FY 06 Budget | Inception through FY 05 Actuals | Estimated FY 06 Expenses | Estimated FY 06 Carryover |
|------------------------------------|--------------------------------|---------------------------------|--------------------------|---------------------------|
| Bicycle Transportation Account     | \$303,000                      | \$346,691                       | (\$43,691)               | \$0                       |
| Gas Tax Street Improvement Capital | \$40,840                       | \$0                             | \$0                      | \$40,840                  |
| General Capital Projects           | \$274,907                      | \$274,907                       | \$0                      | \$0                       |
| Proposition "C"                    | \$410,000                      | \$321,680                       | \$85,920                 | \$2,400                   |
| <b>Total</b>                       | <b>\$1,028,747</b>             | <b>\$943,278</b>                | <b>\$42,229</b>          | <b>\$43,240</b>           |



# General City Building Refurbishment

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

## FY 07 Program Information

**Program Number PW4240**

**Program Description**

Repair and refurbish City-owned buildings to bring up to current code, repair weather damage, and to improve general aesthetics and extend the useful life of facilities.

**Work to be Initiated in FY 07**

- Replace overhead beam and scrape, sand and paint wooden siding, beams and supports in lower patio, all picket fencing, and portions of the stucco at Bay Shore Library
- Refinish front doors, scrape sand, prime and paint all wooden features and stucco at Burnett Library

- Modifications to Health Laboratory air conditioning system to maintain negative pressure with respect to the rest of the structure, critical to the health and safety of the lab staff

**Estimated Schedule for FY 07**

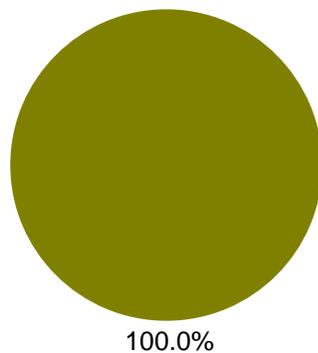
- Design 10/06 - 11/06
- Plan check 11/06 - 12/06
- Woodwork & Painting 1/07 - 2/07

**FY 07 New Funding**

|                          |                  |
|--------------------------|------------------|
| General Capital Projects | \$308,000        |
| <b>Total</b>             | <b>\$308,000</b> |

## Program Historical Summary

| Funding Sources          | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--------------------------|---|--|--------------------------------|---------------------------------|
| General Capital Projects | \$5,650,162                             | \$5,089,546                              | \$374,099                      | \$186,517                       |
| <b>Total</b>             | <b>\$5,650,162</b>                      | <b>\$5,089,546</b>                       | <b>\$374,099</b>               | <b>\$186,517</b>                |



**FY 06 Carryover**  
 ■ General Capital Projects

# Fire Department Facilities Modernization

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Department: Fire

Contact: Tim Cady, Asst Chief (562) 570-0302

## FY 07 Program Information

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**Program Number PW4370**

**Estimated Schedule for FY 07**

**Program Description**

Construct improvements to aging fire facilities to replace outdated equipment and improve living conditions. This funding represents an initial investment in the improvement of gender separation at the City's fire stations.

- Identify fire stations in need of modification
- Design/build modifications for each fire station

**FY 07 New Funding**

|                          |                  |
|--------------------------|------------------|
| General Capital Projects | \$100,000        |
| <b>Total</b>             | <b>\$100,000</b> |

**Work to be Initiated in FY 07**

- Design improvements to fire stations that were not built to accommodate both male and female firefighters

## Program Historical Summary

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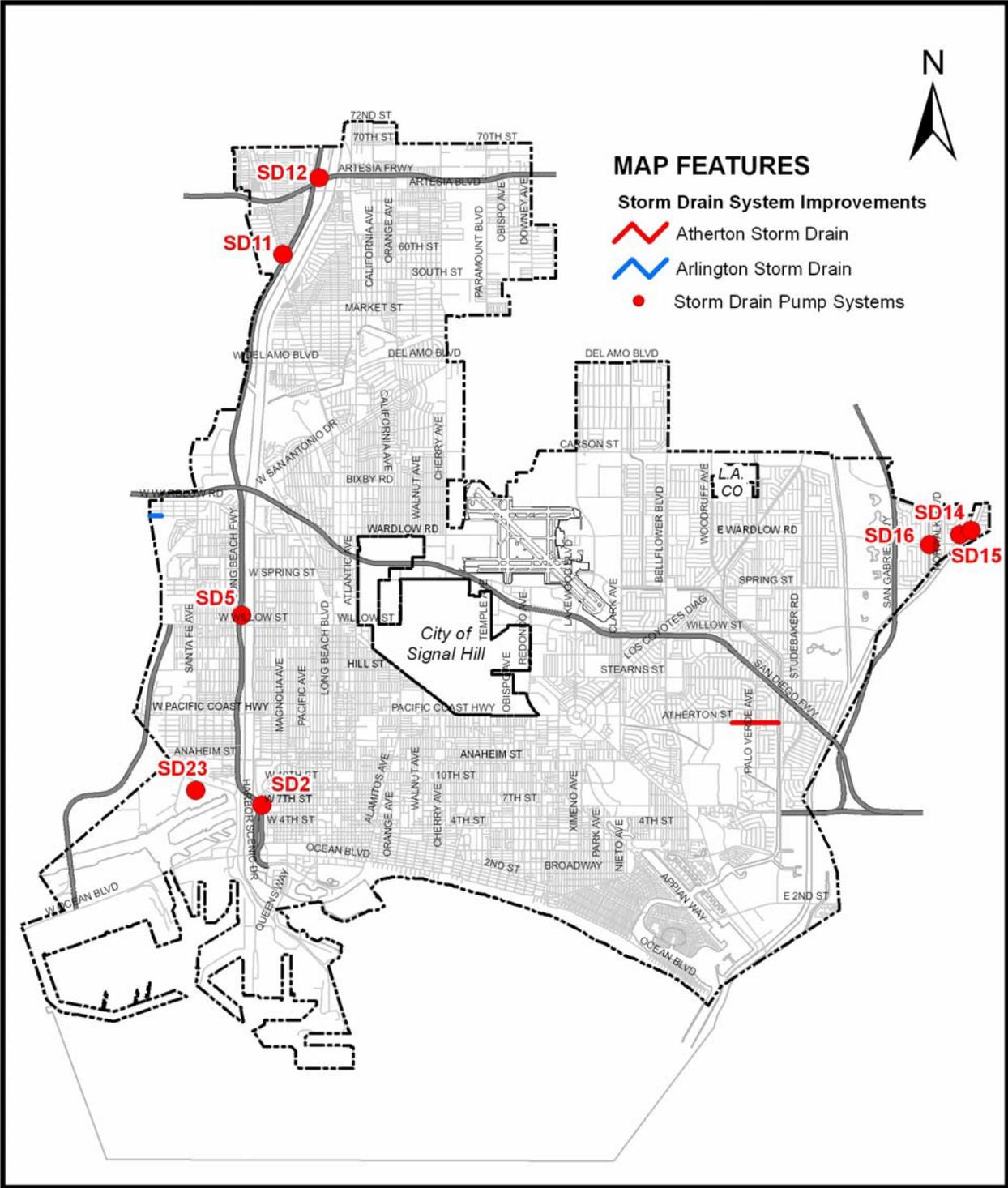
| Funding Sources          | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--------------------------|---|--|--------------------------------|---------------------------------|
| General Capital Projects | \$69,226                                | \$69,226                                 | \$0                            | \$0                             |
| <b>Total</b>             | <b>\$69,226</b>                         | <b>\$69,226</b>                          | <b>\$0</b>                     | <b>\$0</b>                      |

**FY 06 Carryover**

■ No Carryover Funds for FY 06

# Fiscal Year 2007 Capital Improvement Program

## Storm Drains Section



# Fiscal Year 2007 Capital Improvement Program

## Storm Drains Category at a Glance

| Project Number and Title                               | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                    |                    |
|--|--------------------------|--------------------------------|-------------------------|--------------------------|--------------------|--------------------|
|  |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget        | Total              |
| PW7010 Stormwater/Urban Runoff Management              | \$1,328,650              | \$1,285,520                    | \$0                     | \$43,130                 | \$0                | \$43,130           |
| PW7020 Storm Drain Pump Station Repair & Certification | \$239,367                | \$19,367                       | \$114,692               | \$105,308                | \$500,000          | \$605,308          |
| PW7030 Storm Drain Refurbishment - Telemetry           | \$2,346,587              | \$2,346,587                    | \$0                     | \$0                      | \$0                | \$0                |
| PW7040 Storm Drain Grate Program                       | \$110,680                | \$110,680                      | \$0                     | \$0                      | \$0                | \$0                |
| PW7060 Storm Drain System Improvements                 | \$3,020,605              | \$2,722,569                    | \$72,893                | \$225,143                | \$540,000          | \$765,143          |
| PW7070 Storm Drain Pollution Traps                     | \$4,188,159              | \$3,374,999                    | \$541,192               | \$271,968                | \$0                | \$271,968          |
| <b>Total</b>   | <b>\$11,234,048</b>      | <b>\$9,859,722</b>             | <b>\$728,777</b>        | <b>\$645,549</b>         | <b>\$1,040,000</b> | <b>\$1,685,549</b> |

# Storm Drain Pump Station Repair & Certification

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

## FY 07 Program Information

**Program Number PW7020**

**Program Description**

Funding is to address immediate work needs such as motor failures, motor repairs, impending electrical failures, and leaks in pump stations that are not operating at design capacity.

- Albrite/Komount (Coyote Creek)
- Timor St (Kmbel)
- Wardlow Rd (West of Coyote Creek)
- Pier E St (West LA River)

**Estimated Schedule for FY07**

- Construction will begin in Summer 2007

**Work to be Initiated in FY 07**

The pump stations to be repaired are:

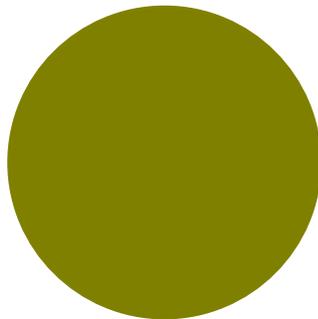
- 7th St (East LA River)
- Gale Ave (West LA River)
- Gordon St (West LA River)
- Artesia Rd (East LA River)

**FY 07 New Funding**

|                          |                  |
|--------------------------|------------------|
| General Capital Projects | \$500,000        |
| <b>Total</b>             | <b>\$500,000</b> |

## Program Historical Summary

| Funding Sources          | Inception through FY 06 Budget | Inception through FY 05 Actuals | Estimated FY06 Expenses | Estimated FY 06 Carryover |
|--------------------------|--------------------------------|---------------------------------|-------------------------|---------------------------|
| General Capital Projects | \$239,367                      | \$19,367                        | \$114,692               | \$105,308                 |
| <b>Total</b>             | <b>\$239,367</b>               | <b>\$19,367</b>                 | <b>\$114,692</b>        | <b>\$105,308</b>          |



**FY 06 Carryover**

■ General Capital Projects

100.0%

# Storm Drain System Improvements

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

## FY 07 Program Information

**Program Number PW7060**

**Estimated Schedule for FY 07**

**Program Description**

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

- Construction of Atherton and Arlington storm drain improvements 01/07 - 03/07

**Work to be Initiated in FY 07**

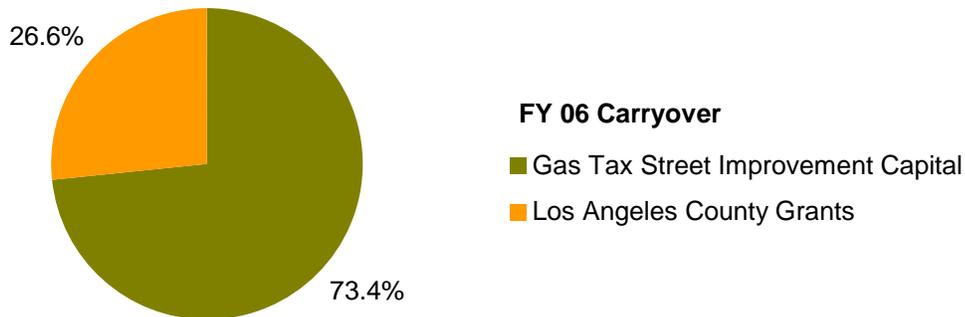
- Construction of Arlington storm drain improvements
- Construction of Atherton storm drain improvements
- Emergency repair work as needed

**FY 07 New Funding**

|                                    |                  |
|------------------------------------|------------------|
| Gas Tax Street Improvement Capital | \$150,000        |
| General Capital Projects           | \$150,000        |
| Proposition "C"                    | \$240,000        |
| <b>Total</b>                       | <b>\$540,000</b> |

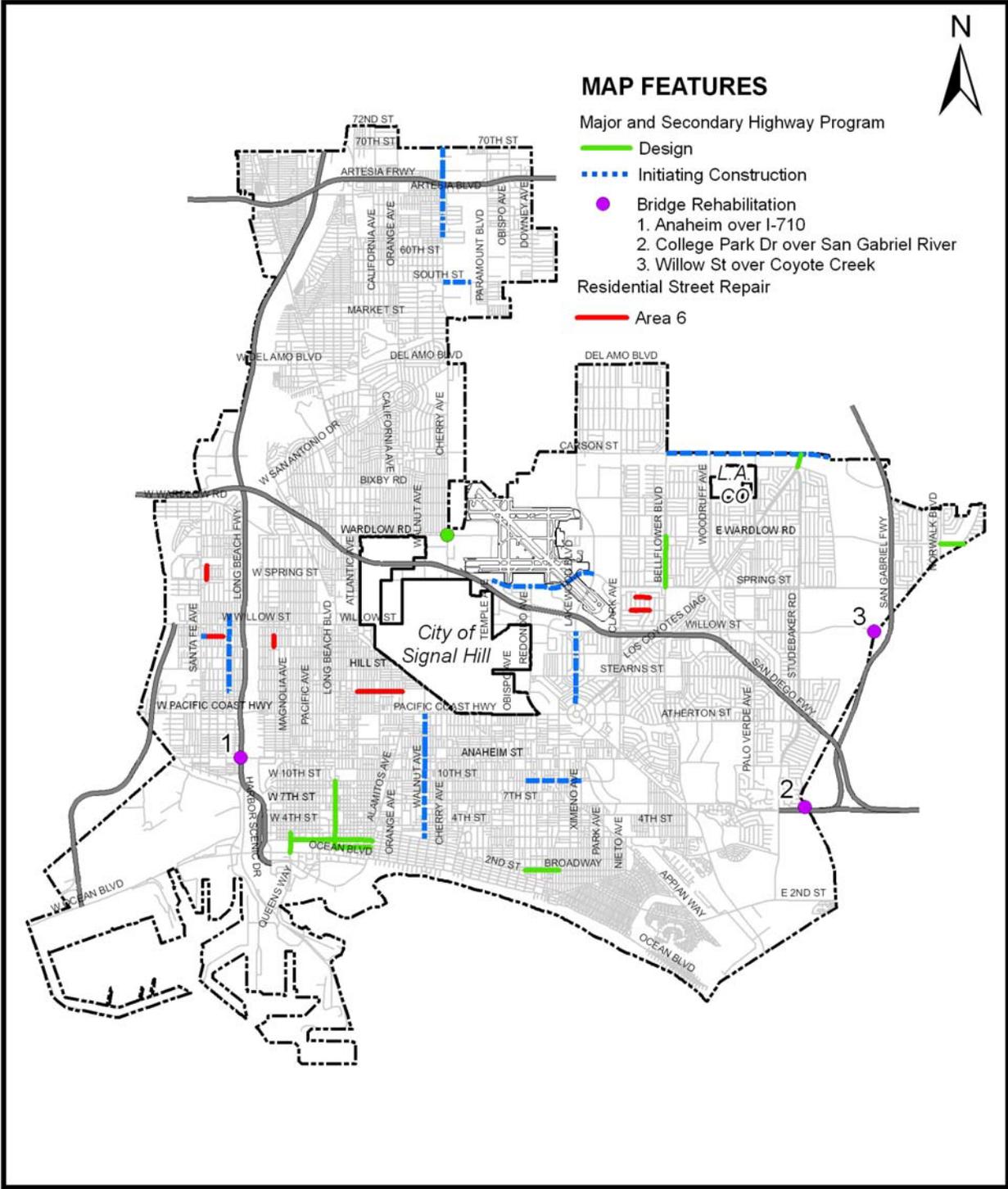
## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| FEMA Grant                         | \$2,132,831                             | \$2,132,831                              | \$0                            | \$0                             |
| Gas Tax Street Improvement Capital | \$666,200                               | \$428,164                                | \$72,893                       | \$165,143                       |
| General Capital Projects           | \$0                                     | \$0                                      | \$0                            | \$0                             |
| Los Angeles County Grants          | \$221,574                               | \$161,574                                | \$0                            | \$60,000                        |
| Proposition "C"                    | \$0                                     | \$0                                      | \$0                            | \$0                             |
| <b>Total</b>                       | <b>\$3,020,605</b>                      | <b>\$2,722,569</b>                       | <b>\$72,893</b>                | <b>\$225,143</b>                |



# Fiscal Year 2007 Capital Improvement Program

## Street Rehabilitation Section



# Fiscal Year 2007 Capital Improvement Program

## Street Rehabilitation Category at a Glance

| Project Number and Title                                   | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                     |                     |
|--|--------------------------|--------------------------------|-------------------------|--------------------------|---------------------|---------------------|
|  |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget         | Total               |
| PW4230 Proposition "A" Transit Related Improvements        | \$3,417,346              | \$2,320,199                    | \$161,493               | \$935,654                | \$75,068            | \$1,010,722         |
| PW5030 Special Problem Locations                           | \$114,482                | \$93,163                       | \$21,002                | \$317                    | \$0                 | \$317               |
| PW5050 Street Lighting Conversion-Lighting Control Program | \$11,872,354             | \$11,872,354                   | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5060 Major & Secondary Highway Program                   | \$40,071,241             | \$32,921,223                   | \$207,457               | \$6,942,560              | \$5,401,028         | \$12,343,588        |
| PW5061 Major & Secondary Highway Program, Cont.            | \$39,674,783             | \$24,083,721                   | \$9,849,103             | \$5,741,960              | \$0                 | \$5,741,960         |
| PW5080 Bridge Rehabilitation & Seismic Retrofit            | \$5,925,917              | \$2,271,148                    | \$754,492               | \$2,900,278              | \$50,000            | \$2,950,278         |
| PW5090 Seismic Bridge Retrofit                             | \$24,251                 | \$24,251                       | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5100 12th Place Repairs                                  | \$15,069                 | \$15,069                       | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5110 Street Sign Replacement                             | \$573,563                | \$397,094                      | \$52,952                | \$123,517                | \$0                 | \$123,517           |
| PW5120 Thermoplastic Pavement Markings                     | \$204,160                | \$167,743                      | \$36,417                | \$0                      | \$0                 | \$0                 |
| PW5140 Traffic System Upgrade                              | \$1,888,786              | \$1,810,110                    | \$0                     | \$78,676                 | \$0                 | \$78,676            |
| PW5150 Citywide Residential Street Repair                  | \$19,535,487             | \$12,163,247                   | \$4,070,003             | \$3,302,237              | \$4,740,000         | \$8,042,237         |
| PW5160 Studebaker Road Extension                           | \$507,708                | \$82,668                       | \$0                     | \$425,040                | \$0                 | \$425,040           |
| PW5180 Curb Ramps  | \$4,786,782              | \$4,786,782                    | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5200 Spring - LBB/Cherry                                 | \$5,372,172              | \$5,356,039                    | (\$57,429)              | \$73,562                 | \$0                 | \$73,562            |
| PW5210 Union Pacific Railroad Mitigation                   | \$151,605                | \$151,605                      | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5220 Median Landscape Renovation                         | \$727,069                | \$727,069                      | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5230 Street Improvement Fund Exchange                    | \$1,252,315              | \$1,252,315                    | \$0                     | \$0                      | \$0                 | \$0                 |
| PW5244 Alleys  | \$883,446                | \$446,008                      | \$330,244               | \$107,193                | \$0                 | \$107,193           |
| PW5250 Citywide Infrastructure Improvements                | \$26,695,317             | \$22,016,909                   | \$4,007,405             | \$671,004                | \$3,000,000         | \$3,671,004         |
| PW5270 Citywide Street Repair & Rehabilitation             | \$3,094,615              | \$3,094,615                    | \$0                     | \$0                      | \$504,562           | \$504,562           |
| PW5320 Lakewood Blvd. & Spring St. Tunnels                 | \$100,000                | \$89,651                       | \$0                     | \$10,349                 | \$0                 | \$10,349            |
| PW5390 Citywide Slurry Seal Program                        | \$3,845,894              | \$3,314,633                    | \$0                     | \$531,260                | \$360,000           | \$891,260           |
| PW5420 New Streets   | \$3,056,574              | \$2,723,029                    | \$299,200               | \$34,345                 | \$0                 | \$34,345            |
| PW5450 ADA Response Program                                | \$1,057,080              | \$482,918                      | \$603,685               | (\$29,523)               | \$200,000           | \$170,478           |
| PW5999 Project Management Operations                       | \$497,520                | \$497,520                      | \$0                     | \$0                      | \$0                 | \$0                 |
| <b>Total</b>   | <b>\$175,345,538</b>     | <b>\$133,161,083</b>           | <b>\$20,336,024</b>     | <b>\$21,848,430</b>      | <b>\$14,330,658</b> | <b>\$36,179,088</b> |

# Proposition "A" Transit Related Improvements

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

## FY 07 Program Information

**Program Number PW4230**

**Estimated Schedule for FY 07**

**Program Description**

- Year-round operation of the Handi-van

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

**FY 07 New Funding**

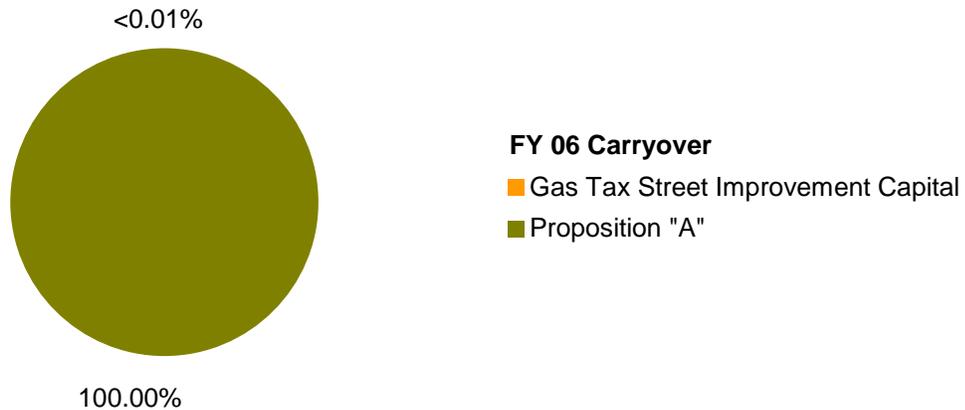
|                 |                 |
|-----------------|-----------------|
| Proposition "A" | \$75,068        |
| <b>Total</b>    | <b>\$75,068</b> |

**Work to be Initiated in FY 07**

- Ongoing operation of the Recreational Transit Handi-van

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital | \$55,053                                | \$55,053                                 | (\$35)                         | \$35                            |
| Proposition "A"                    | \$3,362,294                             | \$2,265,146                              | \$161,528                      | \$935,619                       |
| <b>Total</b>                       | <b>\$3,417,347</b>                      | <b>\$2,320,199</b>                       | <b>\$161,493</b>               | <b>\$935,654</b>                |



# Major & Secondary Highway Program

Department: Public Works

Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

### Program Number PW5060 and PW5061

#### Program Description

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

#### Work to be Initiated in FY 07

##### Design of the following projects:

- Bellflower Blvd from Spring St to Wardlow Rd
- Broadway from Magnolia Ave to Alamitos Ave
- Broadway from Redondo Ave to Termino
- Cherry Ave and Wardlow Rd intersection
- Long Beach Blvd from 1st to 10th Sts
- Los Coyotes Diagonal from Studebaker Rd to Carson St
- Magnolia Ave from Ocean Blvd to 3rd St
- Wardlow Rd from Norwalk Blvd and East City Limits
- 1st St from Long Beach Blvd to Alamitos Ave

#### Construction of the following projects:

- Easy Ave from 20th to 27th Sts
- Carson St from Long Beach Towne Center to Bellflower Blvd
- Spring St from Temple Ave to Lakewood Blvd
- South St from Cherry Ave to Ackerfield Ave
- Walnut Ave from 3rd St to PCH
- 10th St from Redondo Ave to Ximeno Ave
- Cherry Ave from Harding St to North City Limits
- Lakewood Blvd from Outer Traffic Cir to Willow
- 20th St from Harbor Ave to Easy St
- 26th St from Santa Fe Ave to Adriatic Ave

#### Estimated Schedule for FY 07

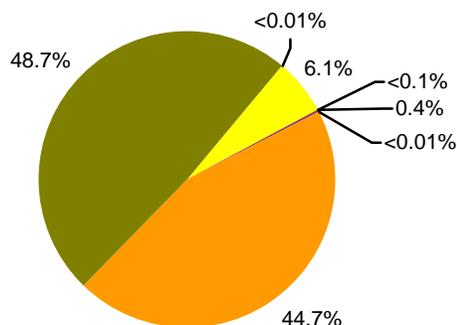
- Design and construction of from 10/06 - 9/07

#### FY 07 New Funding

|                                    |                    |
|------------------------------------|--------------------|
| Gas Tax Street Improvement Capital | \$501,028          |
| Proposition "C"                    | \$3,500,000        |
| TEA-21                             | \$1,400,000        |
| <b>Total</b>                       | <b>\$5,401,028</b> |

## Program Historical Summary

| Funding Sources                       | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|---------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital    | \$7,204,919                             | \$5,997,508                              | \$418,414                      | \$788,997                       |
| General Capital Projects              | \$230,000                               | \$54,534                                 | \$173,500                      | \$1,966                         |
| Los Angeles County Grants             | \$750,000                               | \$750,000                                | \$0                            | \$0                             |
| Plaza Parking Facility 2001 Bond      | \$56,186                                | \$16,424                                 | \$8,583                        | \$31,179                        |
| Proposition "A"                       | \$505,389                               | \$60,390                                 | \$443,038                      | \$1,961                         |
| Proposition "C"                       | \$51,342,016                            | \$37,068,652                             | \$8,608,855                    | \$5,664,509                     |
| State Proposition 42 (AB2928)         | \$729,154                               | \$729,154                                | \$0                            | \$0                             |
| TEA-21 Surface Transportation Program | \$18,538,359                            | \$12,215,672                             | \$140,127                      | \$6,182,560                     |
| Traffic Mitigation Program            | \$390,000                               | \$112,608                                | \$264,045                      | \$13,347                        |
| <b>Total</b>                          | <b>\$79,746,023</b>                     | <b>\$57,004,942</b>                      | <b>\$10,056,562</b>            | <b>\$12,684,519</b>             |



#### FY 06 Carryover

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

# Bridge Rehabilitation & Seismic Retrofit

Department: Public Works  
 Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

**Program Number PW5080**

**Program Description**

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

**Estimated Schedule for FY 07**

- Design and construction 10/06 - 9/07

**FY 07 New Funding**

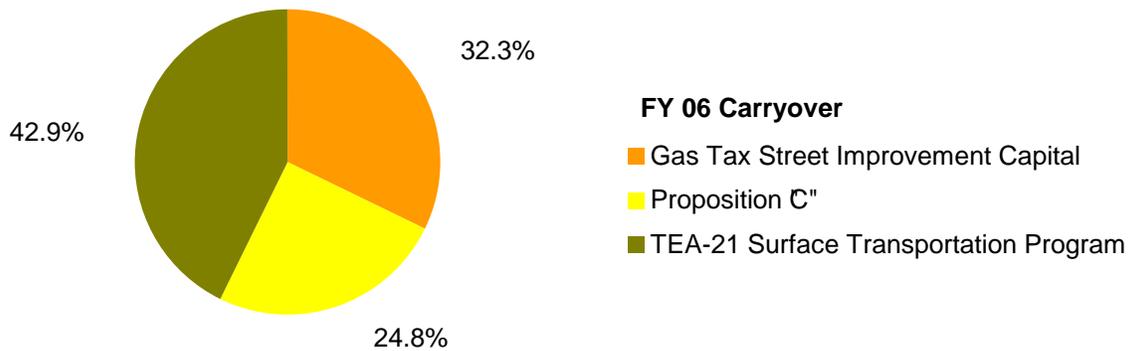
|                                    |                 |
|------------------------------------|-----------------|
| Gas Tax Street Improvement Capital | \$50,000        |
| <b>Total</b>                       | <b>\$50,000</b> |

**Work to be Initiated in FY 07**

- Anaheim St. bridge over I-710
- College Park Dr. bridge at San Gabriel River
- Willow St. bridge at Coyote Creek

## Program Historical Summary

| Funding Sources                       | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|---------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital    | \$2,560,993                             | \$1,449,083                              | \$175,581                      | \$936,330                       |
| Proposition C"                        | \$720,000                               | \$0                                      | \$0                            | \$720,000                       |
| TEA-21 Surface Transportation Program | \$2,644,924                             | \$822,065                                | \$578,911                      | \$1,243,948                     |
| <b>Total</b>                          | <b>\$5,925,917</b>                      | <b>\$2,271,148</b>                       | <b>\$754,492</b>               | <b>\$2,900,278</b>              |



# Citywide Residential Street Repair

Department: Public Works  
 Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

**Program Number PW5150**

**Program Description**

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

**Work to be Initiated in FY 07**

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

**Estimated Schedule for FY 07**

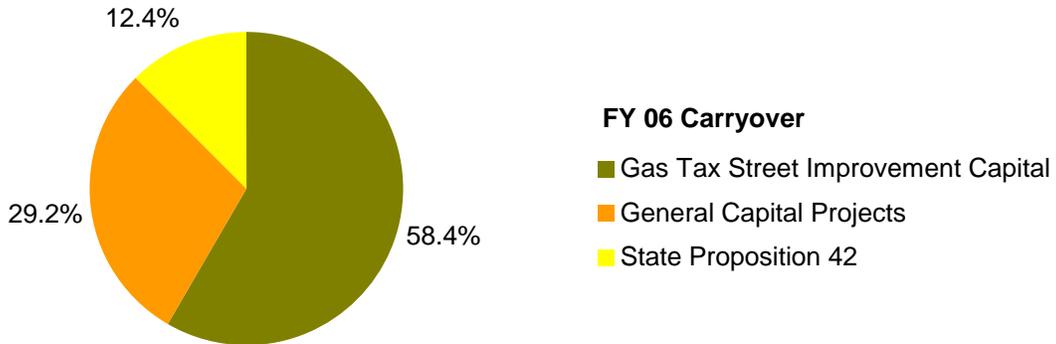
- Design and construction 10/06 - 9/07

**FY 07 New Funding**

|                                    |                    |
|------------------------------------|--------------------|
| General Capital Projects           | \$1,380,000        |
| Gas Tax Street Improvement Capital | \$135,438          |
| State Proposition 42 (AB2928)      | \$3,224,562        |
| <b>Total</b>                       | <b>\$4,740,000</b> |

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital | \$14,094,957                            | \$10,474,826                             | \$1,692,449                    | \$1,927,683                     |
| General Capital Projects           | \$1,674,000                             | \$21,892                                 | \$686,336                      | \$965,772                       |
| State Proposition 42 (AB2928)      | \$3,766,530                             | \$1,666,530                              | \$1,691,218                    | \$408,782                       |
| <b>Total</b>                       | <b>\$19,535,487</b>                     | <b>\$12,163,248</b>                      | <b>\$4,070,003</b>             | <b>\$3,302,237</b>              |



# Citywide Infrastructure Improvements

Department: Public Works  
 Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

**Program Number PW5250**

**Program Description**

Construct improvements associated with the backlog of neighborhood infrastructure needs.

**Work to be Initiated in FY 07**

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

**Estimated Schedule for FY 07**

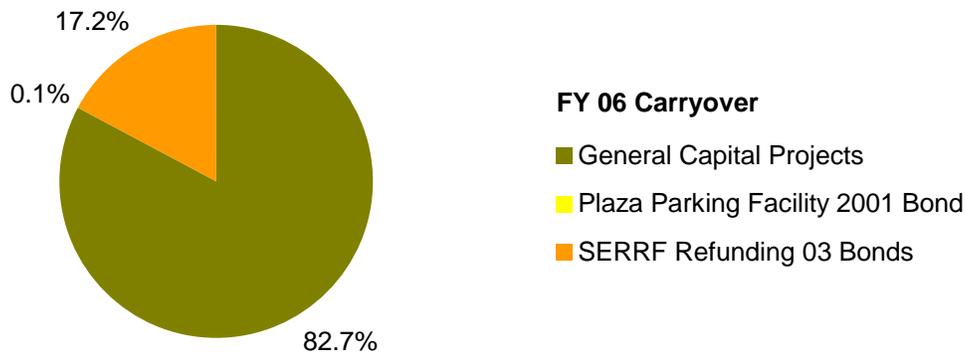
- Construction of improvements 10/06 - 09/07

**FY 07 New Funding**

|                                   |                    |
|-----------------------------------|--------------------|
| Community Development Block Grant | \$500,000          |
| General Capital Projects          | \$2,500,000        |
| <b>Total</b>                      | <b>\$3,000,000</b> |

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Community Development Block Grant  | \$1,450,000                             | \$819,575                                | \$630,425                      | \$0                             |
| Gas Tax Street Improvement Capital | \$2,098,766                             | \$2,098,766                              | \$0                            | \$0                             |
| General Capital Projects           | \$12,707,000                            | \$8,855,154                              | \$3,296,997                    | \$554,848                       |
| Plaza Parking Facility 2001 Bond   | \$6,589,552                             | \$6,588,646                              | \$0                            | \$906                           |
| SERRF Refunding 03 Bonds           | \$3,850,000                             | \$3,654,767                              | \$79,983                       | \$115,250                       |
| <b>Total</b>                       | <b>\$26,695,318</b>                     | <b>\$22,016,908</b>                      | <b>\$4,007,405</b>             | <b>\$671,004</b>                |



# Citywide Street Repair & Rehabilitation

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Department: Public Works  
 Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

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**Program Number PW5270**

**Estimated Schedule for FY 07**

**Program Description**

- Work to be initiated as required

Repair and rehabilitate streets and roadways citywide as prioritized by the Pavement Management System.

**FY 07 New Funding**

|                                    |                  |
|------------------------------------|------------------|
| Gas Tax Street Improvement Capital | \$640,000        |
| <b>Total</b>                       | <b>\$640,000</b> |

**Work to be Initiated in FY 07**

- To be determined by Pavement Management System

## Program Historical Summary

---

| Funding Sources                        | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital     | \$888,615                               | \$888,615                                | \$0                            | \$0                             |
| State Transportation Improvement Grant | \$2,206,000                             | \$2,206,000                              | \$0                            | \$0                             |
| <b>Total</b>                           | <b>\$3,094,615</b>                      | <b>\$3,094,615</b>                       | <b>\$0</b>                     | <b>\$0</b>                      |

**FY 06 Carryover**

- No Carryover Funds for FY 06

# Citywide Slurry Seal Program

Department: Public Works  
 Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

**Program Number PW5390**

**Estimated Schedule for FY 07**

**Program Description**

- Construction 10/06 - 9/07

Apply slurry seal to residential streets and perform associated incidental work.

**FY 07 New Funding**

State Proposition 42 (AB2928)

\$360,000

**Total**

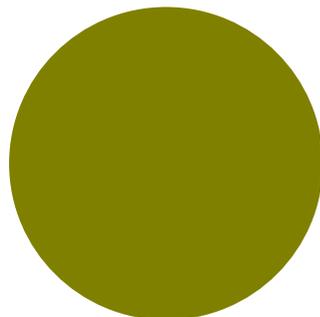
**\$360,000**

**Work to be Initiated in FY 07**

- Slurry seal residential streets

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital | \$965,820                               | \$434,560                                | \$0                            | \$531,260                       |
| State Proposition 42 (AB2928)      | \$2,880,073                             | \$2,880,073                              | \$0                            | \$0                             |
| <b>Total</b>                       | <b>\$3,845,893</b>                      | <b>\$3,314,633</b>                       | <b>\$0</b>                     | <b>\$531,260</b>                |



100.0%

**FY 06 Carryover**

- Gas Tax Street Improvement Capital

# ADA Response Program

Department: Public Works  
 Contact: Edward Aldridge, (562) 570-6957

## FY 07 Program Information

### Program Number PW5450

#### Program Description

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

#### Estimated Schedule for FY 07

- Construction 10/06 - 9/07

#### FY 07 New Funding

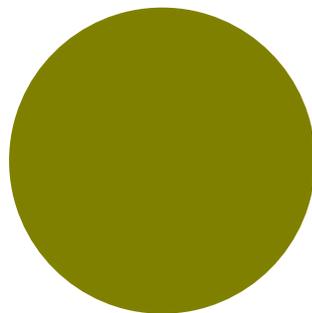
|                                    |                  |
|------------------------------------|------------------|
| Gas Tax Street Improvement Capital | \$200,000        |
| <b>Total</b>                       | <b>\$200,000</b> |

#### Work to be Initiated in FY 07

- Construct improvements in response to ADA accessibility complaints

## Program Historical Summary

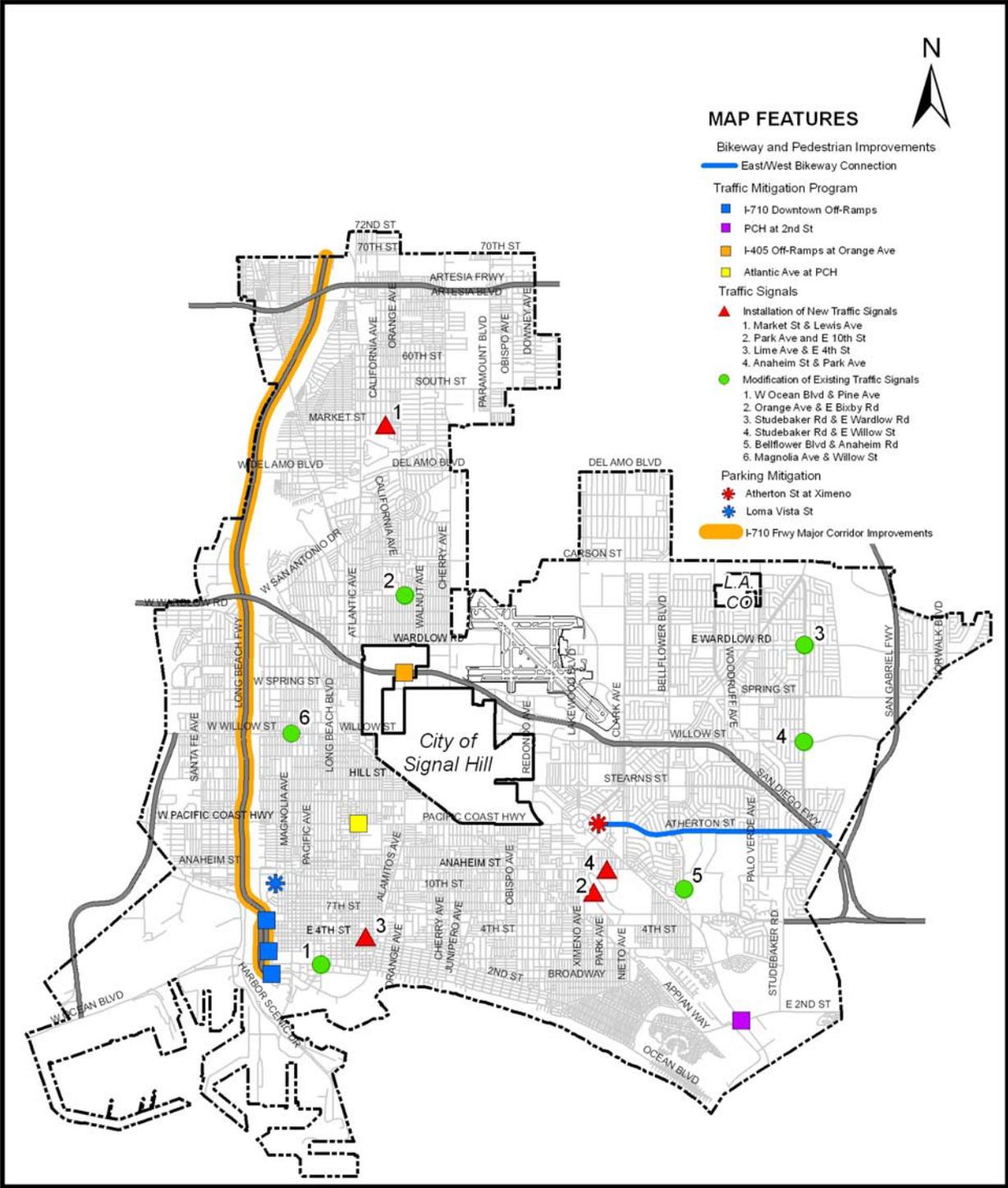
| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital | \$1,000,201                             | \$482,918                                | \$546,901                      | (\$29,617)                      |
| General Capital Projects           | \$56,879                                | \$0                                      | \$56,784                       | \$ 95                           |
| <b>Total</b>                       | <b>\$1,057,080</b>                      | <b>\$482,918</b>                         | <b>\$603,685</b>               | <b>(\$29,522)</b>               |



**FY 06 Carryover**  
 ■ General Capital Projects

# Fiscal Year 2007 Capital Improvement Program

## Transportation Enhancements Section



# Fiscal Year 2007 Capital Improvement Program

## Transportation Enhancements Category at a Glance

| Project Number and Title                                | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |             |             |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|-------------|-------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget | Total       |
| PW5340 Light Rail Landscaping Prop A 02-210             | \$596,987                | \$332,487                      | \$72,889                | \$191,612                | \$439,000   | \$630,612   |
| PW4204 Steam Cleaning Downtown                          | \$23,062                 | \$4,379                        | \$15,204                | \$3,478                  | \$9,000     | \$12,478    |
| PW5010 Bikeway & Pedestrian Improvements                | \$572,030                | \$538,028                      | \$0                     | \$34,002                 | \$0         | \$34,002    |
| PW5020 Congestion Management Program Compliance         | \$211,274                | \$211,274                      | \$0                     | \$0                      | \$0         | \$0         |
| PW5040 Opticom Installation                             | \$148,307                | \$148,599                      | (\$292)                 | \$0                      | \$0         | \$0         |
| PW5070 I-605 Retail Center                              | \$15,748,319             | \$15,744,736                   | \$0                     | \$3,582                  | \$0         | \$3,582     |
| PW5130 Neighborhood Traffic Mitigation                  | \$759,744                | \$728,412                      | \$0                     | \$31,331                 | \$0         | \$31,331    |
| PW5170 Traffic Mitigation Program                       | \$10,077,005             | \$7,766,366                    | \$161,617               | \$2,149,022              | \$0         | \$2,149,022 |
| PW5190 Traffic Signals-New Installations & Enhancements | \$3,072,174              | \$3,072,174                    | \$0                     | \$0                      | \$0         | \$0         |
| PW5240 East-West Corridor Bus Speed                     | \$8,163,365              | \$7,334,152                    | \$552,694               | \$276,518                | \$0         | \$276,518   |
| PW5260 Major Corridor Enhancement Program               | \$1,290,000              | \$142,888                      | \$19,926                | \$1,127,185              | \$0         | \$1,127,185 |
| PW5280 Light Rail Transit Related Improvements          | \$1,475,400              | \$1,135,040                    | \$144,164               | \$196,196                | \$0         | \$196,196   |
| PW5290 Millennium Beautification Program                | \$170,574                | \$149,783                      | \$0                     | \$20,791                 | \$0         | \$20,791    |
| PW5340 Citywide Pedestrian Safety Enhancement           | \$751,000                | \$359,563                      | \$276,150               | \$115,287                | \$0         | \$115,287   |
| PW5341 Pedestrian Safety                                | \$411,957                | \$59,554                       | \$191,811               | \$160,592                | \$0         | \$160,592   |
| PW5350 Downtown Regional Bikeway Connection             | \$926,374                | \$486,694                      | \$436,508               | \$3,173                  | \$0         | \$3,173     |
| PW5370 I-710 FWY Major Corridor Improvements            | \$200,000                | \$88,997                       | \$0                     | \$111,003                | \$0         | \$111,003   |
| PW5380 Traffic Operations                               | \$732,057                | \$635,292                      | \$0                     | \$96,765                 | \$0         | \$96,765    |
| 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                | \$81,273                       | \$25,533                | \$20,194                 | \$0         | \$20,194    |
| PW6020 Queensway Bay Bike Path                          | \$686,310                | \$686,310                      | \$0                     | \$0                      | \$0         | \$0         |
| PWT010 Bikeway & Pedestrian Improvements                | \$408,033                | \$0                            | \$0                     | \$408,033                | \$514,465   | \$922,498   |
| PWT020 Congestion Management Program Compliance         | \$410,045                | \$257,172                      | \$0                     | \$152,873                | \$0         | \$152,873   |
| PWT030 Special Problem Locations                        | \$64,296                 | \$0                            | \$12,649                | \$51,647                 | \$0         | \$51,647    |
| PWT040 Opticom Installation                             | \$120,000                | \$24,016                       | \$73,120                | \$22,864                 | \$0         | \$22,864    |
| PWT130 Neighborhood Traffic Mitigation                  | \$513,046                | \$32,036                       | \$62,203                | \$418,807                | \$0         | \$418,807   |

## Fiscal Year 2007 Capital Improvement Program

### Transportation Enhancements Category at a Glance

| Project Number and Title                                  | Inception to FY06 Budget | Inception through FY05 Actuals | Estimated FY06 Expenses | Total Adopted Budget     |                    |                     |
|---|--------------------------|--------------------------------|-------------------------|--------------------------|--------------------|---------------------|
|   |                          |                                |                         | Estimated FY06 Carryover | FY07 Budget        | Total               |
| PWT170 Traffic Mitigation Program                         | \$3,563,228              | \$175,015                      | \$313,446               | \$3,074,766              | \$1,400,000        | \$4,474,766         |
| PWT190 Traffic Signals - New Installations & Enhancements | \$7,872,035              | \$2,841,134                    | \$3,316,091             | \$1,714,810              | \$4,157,416        | \$5,872,226         |
| PWT260 Major Corridor Enhancement Program                 | \$1,405,000              | \$7,488                        | \$0                     | \$1,397,512              | \$0                | \$1,397,512         |
| PWT300 Parking Mitigation                                 | \$340,313                | \$213,642                      | \$108,653               | \$18,017                 | \$300,000          | \$318,017           |
| PWT360 Adaptive Traffic Management System                 | \$4,500,000              | \$10,118                       | \$0                     | \$4,489,882              | \$0                | \$4,489,882         |
| PWT370 I-710 FWY Major Corridor Improvements              | \$2,742,489              | \$586,681                      | \$115,152               | \$2,040,657              | \$350,000          | \$2,390,657         |
| PWT380 Traffic Operations                                 | \$540,000                | \$410,042                      | \$109,640               | \$20,318                 | \$0                | \$20,318            |
| PWT500 Annual Traffic Count Program                       | \$75,000                 | \$0                            | \$0                     | \$75,000                 | \$0                | \$75,000            |
| PWT510 Street Tree Removal and Replacement                | \$100,000                | \$58,396                       | \$0                     | \$41,604                 | \$0                | \$41,604            |
| <b>Total</b>  | <b>\$70,176,788</b>      | <b>\$45,685,280</b>            | <b>\$6,007,158</b>      | <b>\$18,484,350</b>      | <b>\$7,169,881</b> | <b>\$25,654,231</b> |

# Light Rail Landscaping Prop A 02-210

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

## FY 07 Program Information

**Program Number PR5340**

**Estimated Schedule for FY 07**

**Program Description**

- Maintenance and repairs as needed

Perform maintenance and rehabilitation of landscaping along light rail routes.

**FY 07 New Funding**  
 Proposition "A"

\$439,000  
**\$439,000**

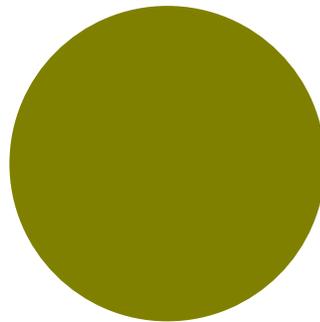
**Work to be Initiated in FY 07**

**Total**

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

## Program Historical Summary

| Funding Sources | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|-----------------|---|--|--------------------------------|---------------------------------|
| Proposition "A" | \$596,987                               | \$332,487                                | \$72,889                       | \$191,612                       |
| <b>Total</b>    | <b>\$596,987</b>                        | <b>\$332,487</b>                         | <b>\$72,889</b>                | <b>\$191,612</b>                |



**FY 06 Carryover**  
 ■ Proposition "A"

100.0%

# Steam Cleaning Downtown

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

## FY 07 Program Information

**Program Number PW4204**

**Estimated Schedule for FY 07**

**Program Description**

- Work performed as needed to remove residue and stains from sidewalks

Perform steam cleaning of the sidewalks along the Transit Mall.

**Work to be Initiated in FY 07**

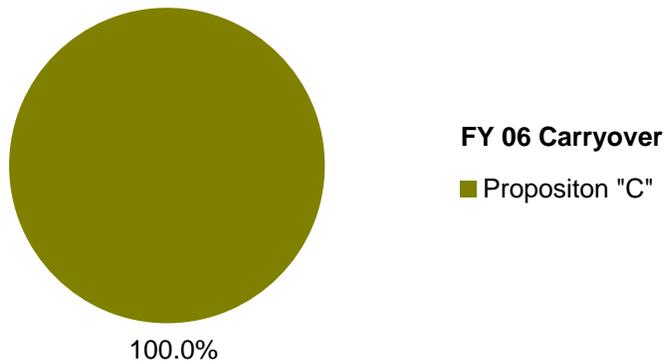
**FY 07 New Funding**

|                 |                |
|-----------------|----------------|
| Proposition "C" | \$9,000        |
| <b>Total</b>    | <b>\$9,000</b> |

- Continuing Project

## Program Historical Summary

| Funding Sources | Inception through FY 06 Budget | Inception through FY 05 Actuals | Estimated FY 06 Expenses | Estimated FY 06 Carryover |
|-----------------|--------------------------------|---------------------------------|--------------------------|---------------------------|
| Proposition "C" | \$23,062                       | \$4,379                         | \$15,204                 | \$3,478                   |
| <b>Total</b>    | <b>\$23,062</b>                | <b>\$4,379</b>                  | <b>\$15,204</b>          | <b>\$3,478</b>            |



# Bikeway & Pedestrian Improvements

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

## FY 07 Program Information

**Program Number PWT010**

**Estimated Schedule for FY 07**

**Program Description**

- Construction and improvements 10/06 - 09/07

- Improve city bike routes and pedestrian facilities through reconstruction and striping and signage
- Implement improvements identified in the Bicycle Master Plan
- Match bicycle and pedestrian improvement grants

**FY 07 New Funding**

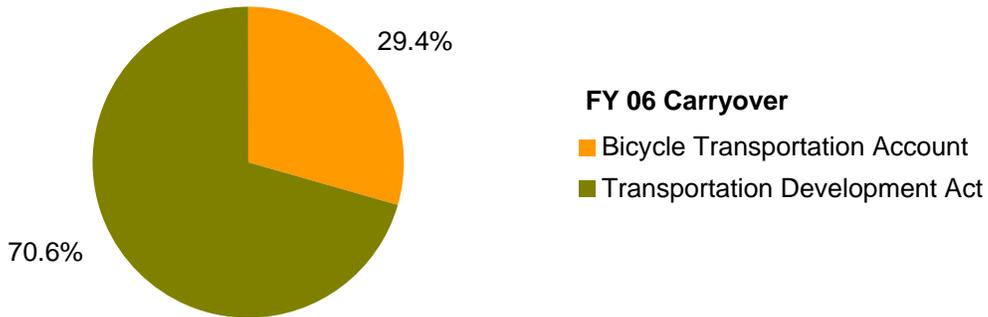
|                                |                  |
|--------------------------------|------------------|
| Proposition "C"                | \$360,000        |
| Transportation Development Act | \$154,465        |
| <b>Total</b>                   | <b>\$514,465</b> |

**Work to be Initiated in FY 07**

- Construct the East-West Bikeway Connection Project including bikeway signage
- Purchase and installation of countdown pedestrian traffic signals at various locations

## Program Historical Summary

| Funding Sources                | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|--------------------------------|---|--|--------------------------------|---------------------------------|
| Bicycle Transportation Account | \$120,000                               | \$0                                      | \$0                            | \$120,000                       |
| Proposition "C"                | \$0                                     | \$0                                      | \$0                            | \$0                             |
| Transportation Development Act | \$288,033                               | \$0                                      | \$0                            | \$288,033                       |
| <b>Total</b>                   | <b>\$408,033</b>                        | <b>\$0</b>                               | <b>\$0</b>                     | <b>\$408,033</b>                |



# Traffic Mitigation Program

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

## FY 07 Program Information

**Program Number PWT170**

**Program Description**

Design and construction of approved projects within the Traffic Improvement Plan, including major corridor improvements and design of improvements to downtown I-710 freeway offramps

**Estimated Schedule for FY 07**

- Construction of improvements will occur throughout 07

**FY 07 New Funding**

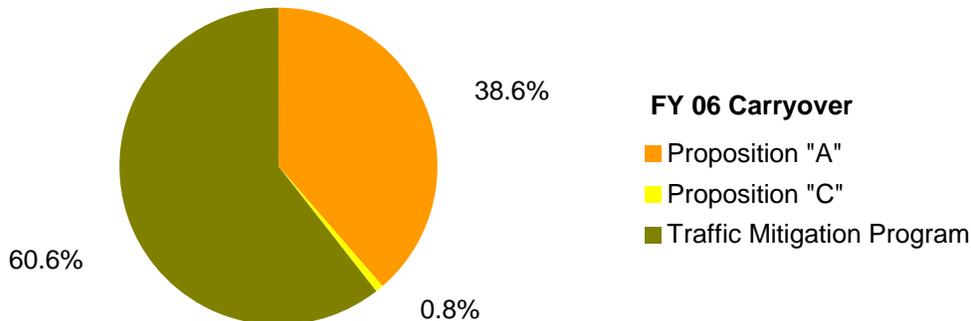
|                            |                    |
|----------------------------|--------------------|
| Traffic Mitigation Program | \$1,400,000        |
| <b>Total</b>               | <b>\$1,400,000</b> |

**Work to be Initiated in FY 07**

- Widen PCH 2nd Street Intersection
- Widening, realignment and signalization of the I-405 southbound ramps at Orange Ave
- Circulation improvements on Pine Ave downtown
- Widen Atlantic Ave at PCH
- Streetscape enhancements on Anaheim St

## Program Historical Summary

| Funding Sources            | Inception through FY 06 Budget | Inception through FY 05 Actuals | Estimated FY 06 Expenses | Estimated FY 06 Carryover |
|----------------------------|--------------------------------|---------------------------------|--------------------------|---------------------------|
| Proposition "A"            | \$1,252,866                    | \$0                             | \$65,764                 | \$1,187,102               |
| Proposition "C"            | \$25,000                       | \$0                             | \$0                      | \$25,000                  |
| Traffic Mitigation Program | \$2,285,362                    | \$175,015                       | \$247,682                | \$1,862,664               |
| <b>Total</b>               | <b>\$3,563,228</b>             | <b>\$175,015</b>                | <b>\$313,446</b>         | <b>\$3,074,766</b>        |



# Traffic Signals - New Installations & Enhancements

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

## FY 07 Program Information

### Program Number PWT190

#### Program Description

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

### Estimated Schedule for FY 07

- Design and construction 10/06 - 09/07

### FY 07 New Funding

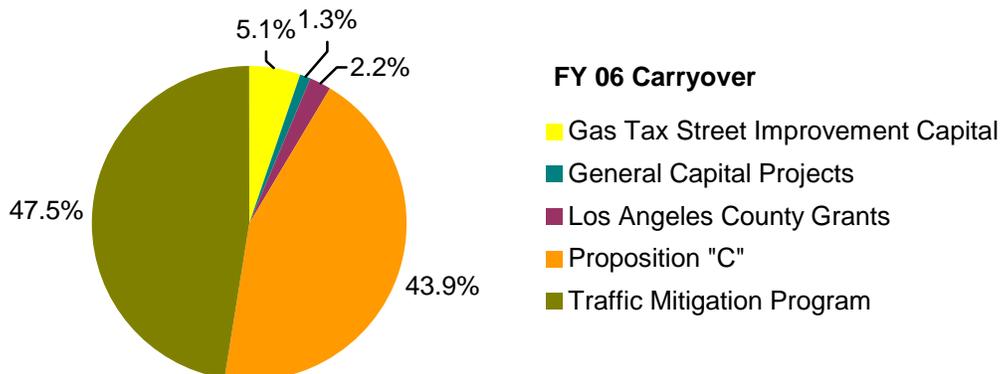
|                                    |                    |
|------------------------------------|--------------------|
| Gas Tax Street Improvement Capital | \$300,000          |
| Proposition "C"                    | \$1,123,416        |
| TEA-21                             | \$2,734,000        |
| <b>Total</b>                       | <b>\$4,157,416</b> |

### Work to be Initiated in FY 07

- Signal re-timing project
- Artesia Blvd Traffic Enhancement Project
- Install pedestrian indicators at traffic signals lacking such devices
- Driver feedback signs at various locations citywide
- New traffic signals and enhancements citywide

## Program Historical Summary

| Funding Sources                       | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|---------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital    | \$363,885                               | \$56,688                                 | \$220,444                      | \$86,753                        |
| General Capital Projects              | \$0                                     | (\$20,800)                               | \$0                            | \$20,800                        |
| Los Angeles County Grants             | \$1,127,000                             | \$215,974                                | \$873,835                      | \$37,191                        |
| Proposition "C"                       | \$3,727,650                             | \$1,746,405                              | \$1,241,587                    | \$739,659                       |
| TEA-21 Surface Transportation Program | \$0                                     | \$0                                      | \$0                            | \$0                             |
| Traffic Mitigation Program            | \$2,468,500                             | \$842,868                                | \$824,042                      | \$801,590                       |
| <b>Total</b>                          | <b>\$7,687,035</b>                      | <b>\$2,841,135</b>                       | <b>\$3,159,908</b>             | <b>\$1,685,993</b>              |



# Parking Mitigation

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

## FY 07 Program Information

**Program Number PWT300**

**Estimated Schedule for FY 07**

**Program Description**

- Design and installation 10/06 - 9/07

Design and installation of parking improvements and improvements to signage.

**FY 07 New Funding**

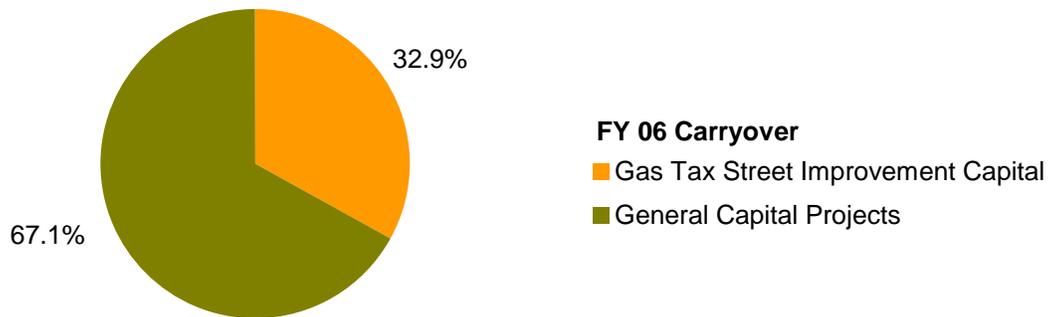
|                                    |                  |
|------------------------------------|------------------|
| Gas Tax Street Improvement Capital | \$300,000        |
| <b>Total</b>                       | <b>\$300,000</b> |

**Work to be Initiated in FY 07**

- Design and installation of angled parking on Atherton St at Xeneno and on bma lta
- Replacement of existing preferential parking district signs

## Program Historical Summary

| Funding Sources                    | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|------------------------------------|---|--|--------------------------------|---------------------------------|
| Gas Tax Street Improvement Capital | \$212,054                               | \$105,331                                | \$100,787                      | \$5,936                         |
| General Capital Projects           | \$128,259                               | \$108,311                                | \$7,866                        | \$12,081                        |
| <b>Total</b>                       | <b>\$340,313</b>                        | <b>\$213,642</b>                         | <b>\$108,653</b>               | <b>\$18,017</b>                 |



# I-710 FWY Major Corridor Improvements

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

## FY 07 Program Information

### Program Number PWT370

#### Program Description

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

#### Work to be Initiated in FY 07

- Design and construct traffic-calming improvements on downtown streets serving the I-710 on- and off-ramps on Broadway, 3rd St, 6th St, and 7th St west of Pacific Ave
- Continue efforts to fund, design and construct improvements from the I-710 Major Corridor Study

### Estimated Schedule for FY 07

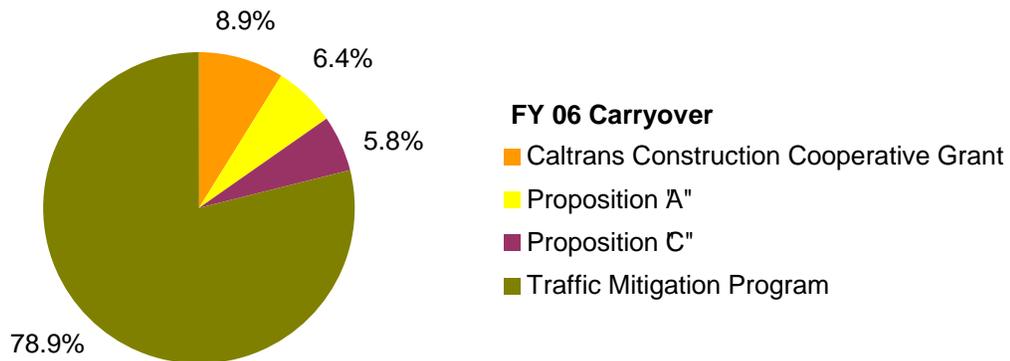
- Design of traffic calming improvements 01/07 - 6/07
- Construction 07/07 - 12/07

### FY 07 New Funding

|                                    |                  |
|------------------------------------|------------------|
| Gas Tax Street Improvement Capital | \$50,000         |
| Proposition A"                     | \$300,000        |
| <b>Total</b>                       | <b>\$350,000</b> |

## Program Historical Summary

| Funding Sources                         | Inception<br>through<br>FY 06<br>Budget | Inception<br>through<br>FY 05<br>Actuals | Estimated<br>FY 06<br>Expenses | Estimated<br>FY 06<br>Carryover |
|---|---|--|--------------------------------|---------------------------------|
| Caltrans Construction Cooperative Grant | \$182,400                               | \$0                                      | \$0                            | \$182,400                       |
| Gas Tax Street Improvement Capital      | \$0                                     | \$0                                      | \$0                            | \$0                             |
| Proposition A"                          | \$495,089                               | \$365,928                                | \$0                            | \$129,162                       |
| Proposition C"                          | \$303,000                               | \$104,223                                | \$79,403                       | \$119,374                       |
| Traffic Mitigation Program              | \$1,762,000                             | \$116,530                                | \$35,748                       | \$1,609,721                     |
| <b>Total</b>                            | <b>\$2,742,489</b>                      | <b>\$586,681</b>                         | <b>\$115,151</b>               | <b>\$2,040,657</b>              |



## Fiscal Year 2007 Capital Improvement Program

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

|      |  | Inception to FY 06 Budget | Inception through FY 05 Actuals | FY 06 Actuals      | Total Adopted Budget |                     |                     |
|------|--|---------------------------|---------------------------------|--------------------|----------------------|---------------------|---------------------|
|      |  |                           |                                 |                    | FY 06 Carryover      | FY 07 New Budget    | Total               |
| EN * | Base Facility Improvements   | \$1,996,255               | \$1,996,255                     | \$0                | \$0                  | \$0                 | \$0                 |
| EN * | Pipeline Integrity   | \$37,946,946              | \$28,664,343                    | \$8,770,015        | \$512,588            | \$8,831,136         | \$9,343,724         |
|      | <i>Pipeline Integrity includes project ENMANB (Commercial Paper, subfund 005) not reported in July 2006.</i> |                           |                                 |                    |                      |                     |                     |
| EN * | GIS Conversion Project   | \$2,000,000               | \$0                             | \$456,645          | \$1,543,355          | \$1,500,000         | \$3,043,355         |
| EN * | Huntington Beach Pipeline Project  | \$1,496,191               | \$1,496,191                     | \$0                | \$0                  | \$0                 | \$0                 |
| GE*  | Alternative Energy Sources   | \$75,584                  | \$75,584                        | \$0                | \$0                  | \$0                 | \$0                 |
| GE14 | Meter Regulator and Replacement and Automatic Meter Reading Pilot Program                                    | \$2,645,055               | \$2,070,055                     | \$575,000          | \$0                  | \$575,000           | \$575,000           |
|      | <b>Total</b>   | <b>\$46,160,031</b>       | <b>\$34,302,428</b>             | <b>\$9,801,660</b> | <b>\$2,055,943</b>   | <b>\$10,906,136</b> | <b>\$12,962,079</b> |

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



# Fiscal Year 2007 Capital Improvement Program

## Summary of Harbor Department Projects

|   | Inception to FY 06 Budget | Inception through FY 05 Actuals | FY 06 Actuals        | Total Adopted Budget |                        |                      |
|---|---------------------------|---------------------------------|----------------------|----------------------|------------------------|----------------------|
|   |                           |                                 |                      | FY 06 Carryover      | FY 07 Change To Budget | FY 07 Total Budget   |
| <b>Terminal Expansion &amp; Development</b>       |                           |                                 |                      |                      |                        |                      |
| Pier A  | 317,120,000               | 308,960,000                     | 3,390,000            | \$4,770,000          | \$20,676,000           | 25,446,000           |
| Pier B  | 85,214,000                | 84,814,000                      | 400,000              | \$0                  | \$400,000              | 400,000              |
| Pier C  | 11,166,000                | 11,166,000                      | 1,425,000            | (\$1,425,000)        | \$2,341,000            | 916,000              |
| Piers D/E/F                                       | 49,374,000                | 22,444,000                      | 14,395,000           | \$12,535,000         | \$18,065,000           | 30,600,000           |
| Pier G - Compliance Rule 1158                     | 39,246,000                | 34,626,000                      | 4,266,000            | \$354,000            | (\$54,000)             | 300,000              |
| Pier G Development                                | 95,119,000                | 65,131,000                      | 11,367,000           | \$18,621,000         | \$26,894,000           | 45,515,000           |
| Pier J South                                      | 3,994,000                 | 2,518,000                       | 16,000               | \$1,460,000          | (\$749,000)            | 711,000              |
| Pier S  | 162,622,000               | 137,466,000                     | 28,841,000           | (\$3,685,000)        | \$17,026,000           | 13,341,000           |
| Pier T Container                                  | 524,925,000               | 512,425,000                     | 6,045,000            | \$6,455,000          | \$16,062,000           | 22,517,000           |
| Pier T Cranes                                     | 93,425,000                | 90,925,000                      | 1,022,000            | \$1,478,000          | \$1,022,000            | 2,500,000            |
| Back Channel Navigation                           | 18,680,000                | 11,051,000                      | 4,580,000            | \$3,049,000          | \$1,705,000            | 4,754,000            |
| Other Construction                                | 23,160,000                | 7,474,000                       | 9,591,000            | \$6,095,000          | \$12,305,000           | 18,400,000           |
| <b>Total Terminal Expansion &amp; Development</b> | <b>\$1,424,045,000</b>    | <b>\$1,299,000,000</b>          | <b>\$85,338,000</b>  | <b>\$49,707,000</b>  | <b>\$115,693,000</b>   | <b>\$165,400,000</b> |
| <b>Streets, Bridges, &amp; Railways</b>           |                           |                                 |                      |                      |                        |                      |
| Ocean Blvd / TI Freeway                           | 56,652,000                | 27,652,000                      | 28,082,000           | \$918,000            | \$6,351,000            | 7,269,000            |
| Gerald Desmond Bridge Replacement                 | 19,152,000                | 9,881,000                       | 3,618,000            | \$5,653,000          | (\$753,000)            | 4,900,000            |
| Other Streets and Bridges                         | 55,193,000                | 49,193,000                      | 2,365,000            | \$3,635,000          | (\$944,000)            | 2,691,000            |
| <b>Total Streets, Bridges, &amp; Railways</b>     | <b>\$130,997,000</b>      | <b>\$86,726,000</b>             | <b>\$34,065,000</b>  | <b>\$10,206,000</b>  | <b>\$4,654,000</b>     | <b>\$14,860,000</b>  |
| <b>Total Major Projects</b>                       | <b>\$1,574,887,000</b>    | <b>\$1,357,592,000</b>          | <b>\$119,403,000</b> | <b>\$59,913,000</b>  | <b>\$120,347,000</b>   | <b>\$180,260,000</b> |
| <b>Miscellaneous</b>                              |                           |                                 |                      |                      |                        |                      |
| Environmental & Engineering Misc Projects         | 61,456,000                | 40,395,000                      | 23,928,000           | (\$2,867,000)        | \$24,295,000           | 21,428,000           |
| Fire Station Relocations                          | 4,099,000                 | \$3,421,000                     | 158,000              | \$520,000            | \$4,562,000            | 5,082,000            |
| Furniture, Fixtures, and Equipment <sup>[1]</sup> | N/A <sup>[1]</sup>        | N/A <sup>[1]</sup>              | \$961,887            | \$1,061,000          | \$168,000              | \$1,229,000          |
| <b>Total Miscellaneous Projects</b>               | <b>\$65,555,000</b>       | <b>\$43,816,000</b>             | <b>\$25,047,887</b>  | <b>(\$1,286,000)</b> | <b>\$29,025,000</b>    | <b>\$27,739,000</b>  |
| <b>Total Land Acquisitions/Mitigation</b>         | <b>276,118,000</b>        | <b>\$259,118,000</b>            | <b>\$11,400,000</b>  | <b>\$5,600,000</b>   | <b>(\$3,600,000)</b>   | <b>2,000,000</b>     |
| <b>Total Capital Projects</b>                     | <b>\$1,896,715,000</b>    | <b>\$1,678,660,000</b>          | <b>\$155,850,887</b> | <b>\$64,227,000</b>  | <b>\$145,772,000</b>   | <b>\$209,999,000</b> |

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



## Fiscal Year 2007 Capital Improvement Program

### Summary of Water Department Projects

| Water                                   | Inception to FY 06 Budget | Inception through FY 05 Actuals | FY 06 Estimated Actuals | Total Adopted Budget      |                        |                        |
|---|---------------------------|---------------------------------|-------------------------|---------------------------|------------------------|------------------------|
|   |                           |                                 |                         | FY 06 Estimated Carryover | FY 07 New Budget       | Total                  |
| <b>Potable Water</b>                    |                           |                                 |                         |                           |                        |                        |
| Facility Upgrade                        | 8,044,502                 | 7,244,502                       | 707,500                 | 92,500                    | 450,000                | 542,500                |
| Main Replacement                        |                           |                                 |                         |                           |                        |                        |
| Long Beach Water Department Contractors | 41,031,647<br>20,641,323  | 35,231,647<br>17,804,416        | 5,800,000<br>2,750,000  | -                         | 4,611,000<br>1,100,000 | 4,611,000<br>1,186,907 |
| Preventative Maintenance                | 4,289,500                 | 3,894,500                       | 280,000                 | 115,000                   | 1,548,000              | 1,663,000              |
| Distribution System Improvement         | 8,037,420                 | 6,541,420                       | 836,000                 | 660,000                   | 1,076,000              | 1,736,000              |
| Resource Improvement                    |                           |                                 |                         |                           |                        |                        |
| Regular                                 | 18,558,068                | 17,389,407                      | 600,000                 | 568,661                   | 1,450,000              | 2,018,661              |
| Conjunctive Use                         | 7,939,101                 | 7,512,257                       | 250,000                 | 176,844                   | 500,000                | 676,844                |
| Desalination                            | 9,830,378                 | 7,801,813                       | 731,000                 | 1,297,565                 | 1,788,000              | 3,085,565              |
| <b>Total Potable</b>                    | <b>118,371,939</b>        | <b>103,419,962</b>              | <b>11,954,500</b>       | <b>2,997,477</b>          | <b>12,523,000</b>      | <b>15,520,477</b>      |
| <b>Reclaimed Water</b>                  |                           |                                 |                         |                           |                        |                        |
| System Expansion                        | 17,989,097                | 15,617,045                      | 1,415,000               | 957,052                   | 2,019,000              | 2,976,052              |
| <b>Total Reclaimed</b>                  | <b>17,989,097</b>         | <b>15,617,045</b>               | <b>1,415,000</b>        | <b>957,052</b>            | <b>2,019,000</b>       | <b>2,976,052</b>       |
| <b>Total Water Fund</b>                 | <b>136,361,036</b>        | <b>119,037,007</b>              | <b>13,369,500</b>       | <b>3,954,529</b>          | <b>14,542,000</b>      | <b>18,496,529</b>      |
| <b>Sewer</b>                            |                           |                                 |                         |                           |                        |                        |
| Collection System                       | 33,377,377                | 26,006,432                      | 5,295,000               | 2,075,945                 | 2,865,000              | 4,940,945              |
| Facility Improvement                    | 4,977,000                 | 4,373,126                       | 500,000                 | 103,874                   | 446,000                | 549,874                |
| <b>Total Sewer Fund</b>                 | <b>38,354,377</b>         | <b>30,379,558</b>               | <b>5,795,000</b>        | <b>2,179,819</b>          | <b>3,311,000</b>       | <b>5,490,819</b>       |
| <b>Grand Total</b>                      | <b>174,715,413</b>        | <b>149,416,565</b>              | <b>19,164,500</b>       | <b>6,134,348</b>          | <b>17,853,000</b>      | <b>23,987,348</b>      |

Note: This is only a summary of the department's projects. For further information please contact the Water Department at (562) 570-2329, or visit the Water Department website at: [www.lbwater.org](http://www.lbwater.org)



# Fiscal Year 2007 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 future 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 by the City Council that permits officials to incur obligations and expend City resources.

**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.

**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.

**CEC Grant:** A grant received from the California Energy Commission.

**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.

**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.

**COPS:** See Certificates of Participation.

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

**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.

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

**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, Sewer, Solid Waste Management, Towing, and Water.

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

**Estimated Expenses:** Anticipated expenditures through September 30.

**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.

**FY 06 Carryover:** Unspent funds carried over from prior fiscal years and that becomes part of the FY 07 appropriation.

**FY 07 New Budget:** The new allocation of monies that is part of the FY 07 budget appropriation.

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

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

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

**Gasoline Tax Street Improvement Fund:** The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well

as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund (AB2928).

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

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

**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 05 Actuals:** The aggregate expenditures from the initial expense through Fiscal Year 2005.

**Inception to FY 06 Budget:** The aggregate budgeted appropriations from the initial appropriation to Fiscal Year 2006.

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

**ISTEA:** Intermodal Surface Transportation Efficiency Act (of 1991). Superseded by the Transportation Equity Act for the Twenty-First Century (TEA-21).

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

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

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

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

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

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

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

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

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

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

**Proposition "C" MTA Grant:** See MTA Grant.

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

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

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

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

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

**SCAQMD:** See South Coast Air Quality Management District.

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

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

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

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

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

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

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

**State Grant – Energy Commission:** Funding authorized by Assembly Bill 970 and Senate Bill 84XX from the Renewable Energy Loan Loss Reserve Fund and administered by the State Energy Resources Conservation and Development Commission. These funds were used to install light-emitting diode traffic signals and battery back up systems for them.

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

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

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

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

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

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

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

**State Proposition 42:** Funding derived from the state Transportation Congestion Improvement Act, passed in 2002. Requires sales and use taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements. Partially suspended in the 2003-2004 fiscal year and fully suspended for the 2004-2005 fiscal year; restored for 2005-2006.

**State Proposition 46 Jobs Housing Balance Incentive Grant:** The Housing and Emergency Shelter Trust Fund Act of 2002. \$25,000,000, one-time grant funding for cities and counties meeting the terms and conditions of the program for the 2001 calendar year. This grant was obtained as part of the matching fund requirement for the MacArthur Park Branch Library project.

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

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

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

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

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

**TEA-21 MTA Grant:** See MTA Grant.

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

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

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

**Traffic Mitigation Program:** The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization.

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

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

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

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

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

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

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

## Historical City Seal

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

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

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

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

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



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