



FISCAL YEAR 2016 PROPOSED BUDGET  
FOR COMMUNITY REVIEW



2014 | YEAR IN REVIEW

\$2 MILLION  
IN PARK  
PROJECTS



1.4 MILLION  
ITEMS CHECKED OUT  
OF THE LIBRARY



PAVED 70 MILES OF STREETS • 20 MILES OF SIDEWALKS

69,000

SERVICE REQUESTS  
RESPONDED TO  
BY THE FIRE DEPARTMENT



& 3.3 MILES OF  
NEW BEACH PATH

BALANCED BUDGET  
WITH SURPLUS



OVER 24,000  
POTHOLES FILLED

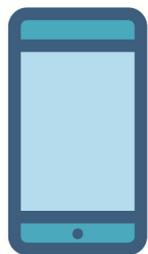
4.7 MINUTES

POLICE PRIORITY CALLS  
RESPONSE TIME



DOWNTOWN DEVELOPMENT

>\$600 MILLION  
INVESTMENT



22,000

SERVICE REQUESTS  
COMPLETED

THROUGH GO  
longbeach



& NEW CIVIC CENTER



BEACHES EARN A+ FOR  
WATER QUALITY



# CITY OF LONG BEACH

## OFFICE OF THE CITY MANAGER

333 West Ocean Boulevard • Long Beach, CA 90802 • (562) 570-6711 • FAX (562) 570-7650

Dear Long Beach Residents:

I am pleased to present a budget that maintains city services, funds our prior obligations and makes strategic investments. Due to higher revenues, we have a three-year financial forecast that is better than previous forecasts and includes a modest, but temporary, surplus of \$0.6 million in FY 16, instead of a slight deficit.

The FY 16 Budget is a credit to the Mayor's and City Council's fiscal discipline, which has put us in a good position to manage the budget and to better weather the future. We have structurally balanced the budget and saved the temporary surpluses from FY 14 and FY 15. Our employee groups have agreed to pension reform, saving \$250 million over a 10-year period, and we have reduced spending in the General Fund by \$134 million and almost 700 positions over the past decade. We have also made numerous efficiency improvements, including investments to reduce water consumption. We are focused on growing our revenue base through strong economic development and the new Bloomberg Grant funded Innovation Team (i-team) will assist in this area.

However, FY 16 is expected to be the last transition year. In FY 17, there is a projected shortfall of \$7.5 million. Shortfalls are also likely to continue through FY 20, due in large part to increased pension costs. Therefore, Long Beach must continue to take steps to reduce expenditure growth to match the limited revenue growth.

Some of the highlights of the proposed budget are as follows:

- We continue to focus on public safety, devoting approximately 69 percent of the General Fund budget. At the same time, we are preserving existing service levels for parks, libraries, and other important City services.
- Police and Fire Academies will again take place in the new fiscal year, and we have provided our Police Department with an additional \$2.2 million in funding for overtime and other high-priority needs.
- We have funded our prior-year commitments, such as the Language Access Plan, small business incentives, and support for City commissions.
- We have strengthened our ability to interact with our residents and businesses, and have increased transparency through the new OpenLB platform.
- We are focusing on the City's infrastructure, proposing supplemental funding for streets, sidewalks, water conservation, and other needs.

We look forward to hearing your thoughts on the proposed budget.

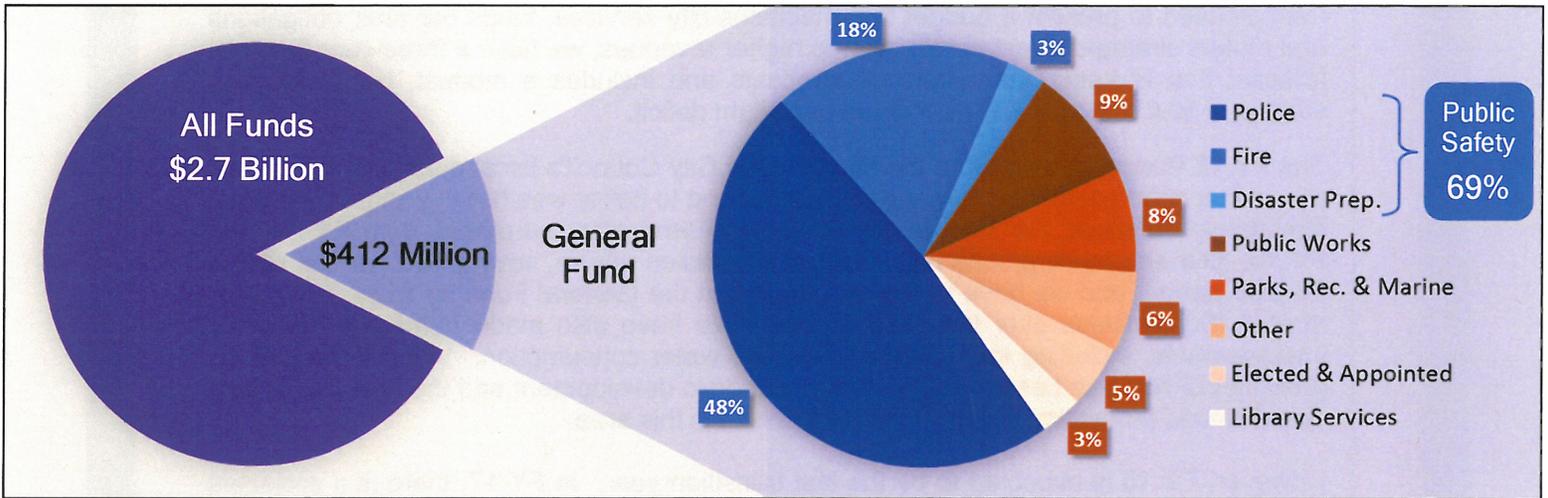
*Patrick H. West*

City Manager

# THE GENERAL FUND

The vast majority of the City's resources are designated, by law, for certain purposes. Accordingly, Long Beach, like most local governments, uses the fund accounting approach. For example, airline revenue can only be used to support airport operations. Similarly, revenue generated in the Tidelands area (beaches, marinas) can only be used in the Tidelands area.

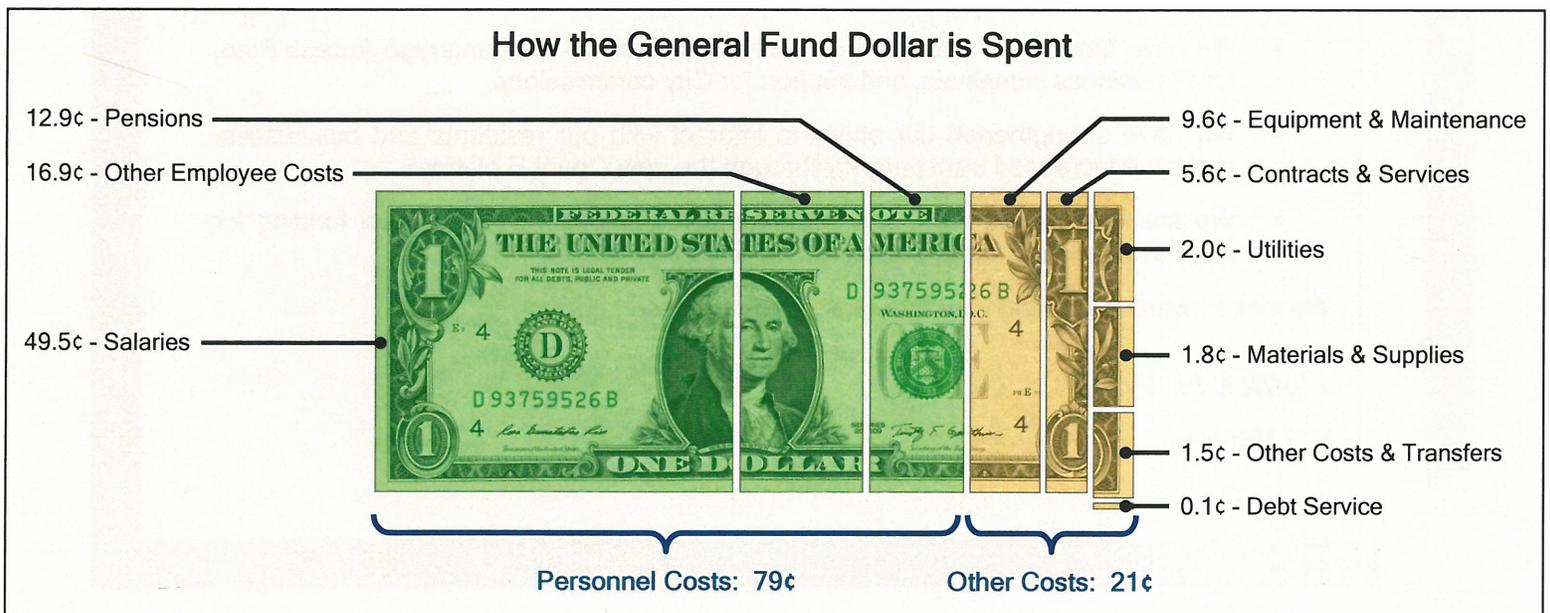
The only portion of the City's \$2.7 billion budget that is completely discretionary is the General Fund. The General Fund (not including non-recurring expenditures) accounts for only 15% (\$412 million) of the FY 16 Proposed Budget. It provides much of the resources for critical City services, including police patrol and investigations, fire response, parks, streets and sidewalks repair, and library services. This booklet focuses primarily on the General Fund Budget, though other City funds are briefly discussed.



## EXPENDITURES

For FY 16, 69% of the General Fund is devoted to Public Safety (Police, Fire, and Disaster Preparedness and Emergency Communications). The remaining 31% supports all other City departments that rely, in some degree, on the General Fund. The chart above shows how the General Fund is distributed between departments.

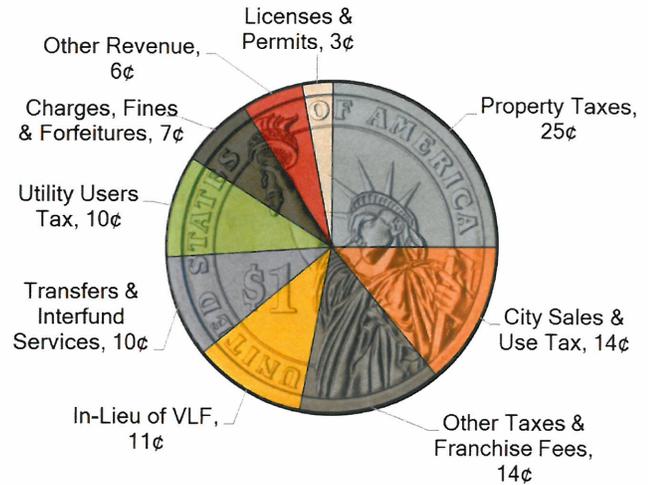
The chart below shows how General Fund dollar gets spent. For FY 16, 79%, or 79¢ of every dollar, will be used for pay the salaries and benefits of the employees that perform City services. All other General Fund expenditures account for approximately 21¢ of each dollar. As indicated in the chart above, the majority of the personnel costs are associated with the employees in our public safety departments.



# THE GENERAL FUND (CONT.)

## REVENUES

The General Fund primarily relies on general tax revenue. Among the largest are Property Tax, Sales and Use Tax, Property Tax in Lieu of Vehicle License Fees (VLF) and Utility Users Tax, which account for approximately 60% of all General Fund revenues. The overall trend in the major sources of General Fund revenue has been essentially flat over the last five years. While sources such as property tax and sales tax increased during this time frame, others such as utility users tax and parking citations experienced consistent decline. The FY 16 Proposed Budget reflects the continuation of a period of stabilizing of many of the revenue sources begun in FY 15.



## OUTLOOK

This budget includes a modest, temporary surplus of \$0.6 million. However, FY 16 is expected to be the transition year to a more difficult time period beginning in FY 17. Expenses appear as if they will continue to outpace revenues; and within the three-year period (FY 16 - FY 18), we are facing a deficit of \$15.3 million.

This budget works to preserve and continue services with a level of fiscal responsibility consistent with previous City Council discipline. Specifically, the budget is structurally balanced and the temporary surplus is not used for any structural spending so that services are more likely to be able to be maintained. The budget also includes strategic investments to increase efficiencies and maintain critical infrastructure.

General Fund Surplus/Deficit (in Millions)				
	FY 16 Budget	FY 17 Projected	FY 18 Projected	Cumulative
Proposed	\$0.6*	(\$7.5M)	(\$7.8M)	(\$15.3M)

\*Assumes this temporary surplus is not structurally spent, which reduces the FY 17 deficit from \$8.1 to \$7.5 million.

## FUTURE CHALLENGES

Beyond relatively stagnant tax revenue, key areas to watch in the future include oil revenue, unfunded liabilities, and pension costs.

The recent drop in oil prices has had an impact on both General Fund and Tidelands operations and on the level of investments that can be made in Long Beach. For FY 16, the City will be budgeting the price of oil at \$55 per barrel, down from \$70 in FY 15.

The City currently has unfunded liabilities of \$1.2 billion. CalPERS, at \$834.0 million is the most significant unfunded liability, and is being addressed through employer rate increases. Reduction of the CalPERS unfunded liability is a wise long-term investment that will ultimately save money. However, this comes at a cost to the budget beginning in FY 16. It is projected that the annual projected increase in pension costs for the General Fund will reach \$25.7 million by FY 20.

The City has several other budget challenges on the horizon, including:

- Expiring employee agreements, whose renewals are not reflected in projections for FY 16 and beyond, and which could increase deficit amounts if offsets are not identified;
- Employee benefit costs that continue to outpace inflation;
- Operating budgets that have not kept pace with non-personnel cost increases;
- Capital investment needs for City infrastructure exceed \$1 billion;
- There is no dedicated funding source for the redevelopment of underutilized and blighted areas, and
- Although the City Council has addressed the unfunded liability for pensions and has taken beginning steps for other unfunded liabilities, there remains underfunding of the current costs to provide for the retiree health subsidy and sick leave costs.

# FY 16 GENERAL FUND BUDGET

## FISCAL DISCIPLINE

As the City prepares for FY 16, it is a leaner more efficient organization than it was a decade ago. During the national economic downturn, the Mayor, City Council, and City Management all worked to ensure that reductions had a minimal impact on public services, despite eliminating approximately \$134 million in General Fund expenditures and 700 positions. The primary focus was, and continues to be, on efficiency, reduction in administrative costs, and new methods of delivering services. This budget continues to stress fiscal discipline. Among other things, it:

- Maintains current services through proportionate share;
- Includes no new services without offsetting reductions;
- Continues to develop efficiencies and explore cost reductions and ways to maximize revenues for the future;
- Includes one-time expenditures that focus on reducing operating costs;
- Uses CalPERS Stabilization Fund and carries over temporary surplus to address future deficits; and
- Contains additional funding for unfunded liabilities per 5% Council policy.

## BUDGET HIGHLIGHTS

Even in a difficult budget environment, the FY 16 budget avoids any significant cuts and prepares for the future by avoiding increases, except as necessary to address previous initiatives or committed costs. This budget funds services in a proportionate manner across a wide range of services, maintaining all services, and giving top priority to public safety. The key elements are described below:

### Preservation of Services

Police, Fire, Public Works, Parks, Libraries, and other major services are preserved. Public Safety continues to be Long Beach's highest priority. This budget includes both a Police recruit academy and a Fire recruit academy for new police and fire sworn personnel. The proposed budget also includes a strategic investment of non-recurring funds of \$2.2 million for overtime that the Police Chief may allocate for gang prevention efforts, violent crime suppression, and other high priorities. This funding is on top of the nearly \$7.5 million in funding for Police overtime included in the base budget.

### Enhanced Focus on Critical Infrastructure

Supplemental funding of \$950,000 for streets and sidewalks will be allocated in FY 16 based on need as defined by the new pavement management system and the new sidewalk plan/studies. The sidewalk plan is funded with an additional \$1 million. These amounts are in addition to the \$4.9 million for residential streets and \$11.4 million for arterial and secondary streets, and \$3 million in funding for sidewalks provided in the FY 16 Capital Budget.

### Funding Our Prior Year Commitments

The FY 16 budget recognizes the programmatic commitments made by the City Council over the past several years and provides structural solutions to continue funding these commitments. These commitments include, but are not limited to, the Language Access Plan, the Violence Prevention Plan, homeless prevention, support for the Veterans and Technology Commissions, and small business incentives.



# FY 16 GENERAL FUND BUDGET (CONT.)

## BUDGET HIGHLIGHTS (CONT.)

### Funding Our Current and Future Commitments

This budget includes \$1 million for a sidewalk study in order to replace curb ramps and address other accessibility issues, and adds an American with Disabilities Act (ADA) compliance coordinator to facilitate ADA projects and prevent/respond to ADA complaints. It also includes adjustments necessary to comply with new federal requirements for water quality for both City-owned and private property, including inspection, monitoring and permitting. Additionally, this budget adheres to the City Council policy of setting aside 5% of non-recurring revenue to be calculated and reserved when FY 15 is closed out.

### Investments in Efficiency Improvements

Due to reductions in oil revenues, there are limited non-recurring funds available for investments as compared to prior years. However, in FY 16, we will be able to continue to invest in projects that will reduce future ongoing costs to the General Fund. The proposed budget includes funding for water conservation and water needs, document imaging conversion, and signage associated with the first street sweeping rerouting in over 30 years. It also provides partial funding for the conversion of street lights to LED.

Lastly, staff continues its efforts to modernize our critical Financial and HR systems, which utilize 1970's technology and practices, through the implementation of a new Enterprise Resource Planning (ERP) system. The new system will provide major advances in efficiency, transparency, and controls.

### Marketing and Promotions:

FY 14 was a record year for hotel occupancy taxes. This additional revenue has boosted the Special Advertising and Promotions Fund, and will allow the City to make some strategic investments in this area. The proposed budget includes funding for improving key City gateways, the Long Beach Museum of Art, and enhanced coordination of citywide communications.

### Focus on Economic Development

In FY 15, the City shifted its economic development efforts into "high gear" with the formation of the Economic & Property Development Department (EPD). The EPD, in coordination with its external partners, the Economic Development Commission, the Economic Development and Finance Committee of the City Council, and the City's new Bloomberg Grant-funded in-house Innovation Team (i-team), will work to ensure that Long beach is "open for business," all the while supporting our neighborhoods.

### Innovation and Efficiencies

The City is always looking for ways to improve its service delivery. This budget makes several changes throughout the organization to improve service delivery and become more efficient and innovative. These changes include transferring the Workforce Development Bureau (Pacific Gateway Workforce Investment Network) from the Human Resources Department to the Economic & Property Development Department, implementing a new vehicle replacement model for the Fleet Services Bureau, and continuing the process to consolidate Fire and Police emergency call-taking and dispatch under the Disaster Preparedness & Emergency Communications Department.



# STRATEGIC INVESTMENTS

The City has approximately \$11.7 million in non-recurring general-purpose funds available to invest in FY 16 from FY 15 General Fund revenues above estimate. The following is a summary of the City Manager's recommendations for the use of these funds:

Title	Est. Cost	Description
<b>EFFICIENCY IMPROVEMENTS</b>		
Street Sweeping Signage Replacement	\$950,000	To cover the costs for replacement of signs for new routing and street sweeping windows.
Citywide LED Lights Installation	\$100,000	To cover a portion of the costs to convert the City's street lights to LED.
Parks Water Conservation Needs	\$415,000	To support the increasing costs of water and assist in the conversion to drought tolerant landscaping in medians.
Document Imaging Project	\$200,000	To plan the conversion of the City's documents in order to reduce filing and storage needs.
<b>CRITICAL INFRASTRUCTURE</b>		
State Courthouse Demolition	\$3,055,000	To cover a portion of the costs to demolish the state courthouse in order to make way for the new Civic Center.
Sidewalk Study & Plans	\$1,000,000	To conduct a sidewalk study and plans of the City's entire sidewalk network in order to replace curb ramps and address other ADA accessibility issues.
Street and Sidewalk Repair	\$950,000	To supplement street and sidewalk repair and replacement according to need, as determined by the Pavement Management Plan and Sidewalk Study.
<b>OTHER INVESTMENTS</b>		
Overtime to Impact Violent Crime and Other Activity	\$2,200,000	To fund overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.
Police Training in Constitutional Policing and Community Partnership Building	\$150,000	To fund contemporary training in specific disciplines, including impartial policing; cultural and diversity sensitivity; community engagement; mental health, and homelessness; crisis intervention; problem-solving and interpersonal skills; bias awareness; alternatives to arrest; and less than lethal techniques.
FY 16 Election Expense	\$1,500,000	To cover the net expense of the FY 16 City Council elections.
Watershed Monitoring and Compliance	\$600,000	To cover required Stormwater NPDES Permit/MOU Participation.
Small Business Incentives	\$200,000	To cover the costs of providing small business incentives.
Police and Fire Academy Recruitment	\$150,000	To support Civil Service costs for outreach efforts for PD & FD academies.
Proactive Homeless Initiative	\$100,000	To support homeless initiative costs.
Continuation of Language Access Plan	\$80,000	To continue to implement the Language Access Plan.



# BUDGET CHANGES

The lists that follow constitute summaries of significant budget changes in General Fund departments and other funds. Presented in these lists are the fiscal impacts, as well as the position impacts, for related activities within Departments or Funds. For ease of review, all reallocations of resources within departments, offset adjustments, and minor changes have not been included. As these figures reflect the net impact to fund, an increase in expense is shown as a positive number and a decrease in expense is shown as a negative number (savings). Accordingly, an increase in revenue is shown as a negative number and a decrease in revenue is shown as a positive number.

## GENERAL FUND

### CITY ATTORNEY

	Impact	Positions
Add a Deputy City Attorney and a Legal Assistant III position to the Harbor Division, offset by costs transferred to the Port of Long Beach.	–	2.00

### CITY MANAGER

	Impact	Positions
Add a Public Affairs Officer and Program Specialist to coordinate citywide communications.	\$74,147	0.50
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expense to better align with service levels.	(\$74,147)	(0.25)
Add an ADA Coordinator to facilitate ADA projects and prevent/respond to ADA complaints.	\$102,719	1.00
Move the Director of Economic & Property Development to the Economic & Property Development Department.	(\$27,792)	(1.00)

### CIVIL SERVICE

	Impact	Positions
Restructure Deputy Director Position into three management positions (Administrative Officer, Recruitment and Selection Officer, and Special Projects Officer) offset by the elimination of two Personnel Analyst III positions and other material reductions. (No net staff increase)	--	--

### DEVELOPMENT SERVICES

	Impact	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks in the Public Works Department.	\$168,195	1.50
Add a non-career Administrative Intern for Language Access Plan implementation.	\$27,371	0.77
Carry forward unspent FY 15, non-recurring funds for Language Access Policy, potentially bringing the total FY 16 funds to \$150,000 with the addition of new FY 16 non-recurring funds.	\$70,000	--

### DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS

	Impact	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management including an upgrade of a Public Safety Dispatcher to Communications Center Coordinator and an addition of an Administrative Analyst II to aide in the coordination of the Citywide Disaster Preparedness Program.	\$122,969	1.00
Move dispatch staff and associated budget from the Police and Fire Department to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	\$9,874,662	85.00

### ECONOMIC & PROPERTY DEVELOPMENT

	Impact	Positions
Move the Asset Management Bureau from the Public Works Department. Net zero budget impact citywide.	\$1,018,962	8.25
Move the Director of Economic and Property Development from the City Manager's Department. Net zero budget impact citywide.	\$136,411	0.54
Move the Workforce Development Bureau from the Human Resources Department. Net zero budget impact citywide.	\$238,253	-
Move the Business Ombudsman from the Development Services Department. Net zero budget impact citywide.	\$39,925	1.00

# BUDGET CHANGES (CONT.)

## GENERAL FUND (CONT.)

### FINANCIAL MANAGEMENT

	Impact	Positions
Add a Clerk Typist III to assist with clerical and safety and facility issues in the Administrative and Accounting Bureaus, which is offset by savings in Financial Management and other departments generated by the position reductions in the Commercial services Bureau.	\$38,114	0.50
Increase budget for First Responder Fee billing and collection support, including staff, materials and software licensing expenses. All costs recouped through the Commercial Services Bureau MOU.	--	2.00
Move utility billing and meter reading to the Long Beach Gas and Oil Department, where the utility call center resides, to support operational efficiencies.	--	(9.80)
Reduce administrative costs for billing, collection, payment processing, and customer assistance in the Commercial Services Bureau, including the elimination of two vacant positions, which offsets the General Fund Costs of the new Clerk Typist III.	(\$24,011)	(2.00)

### FIRE

	Impact	Positions
Add an Administrative Officer to increase personnel and administrative oversight and planning.	\$154,216	1.00
Add a Public Affairs Assistant to provide ongoing community-based emergency response through the CERT Program.	\$77,721	1.00
Add a non-career Clerk Typist to help ensure ability to meet Public Records Requests workloads.	\$29,257	0.75
Realign the number of total sworn fire positions to reflect the Department's current actual staffing levels. Reduces 24 budgeted, vacant positions and increases budgeted call-back costs resulting in net budgeted savings. There will be no impact on service levels; the daily staffing levels at all fire stations will remain unchanged.	(\$193,394)	(24.00)
Increase budget for the implementation costs of new First Responder Fee billings, fully offset by new revenue.	--	--
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	(\$2,841,856)	(20.00)

### HEALTH & HUMAN SERVICES

	Impact	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless. General Fund costs partially offset by reducing budget for the Central Facility Center.	\$17,223	0.20
Add an Administrative Analyst I to support the proposed Veterans Affairs Commission (0.5 FTE) as well as other Health and Human Services programs (0.5 FTE).	\$114,746	1.00

### HUMAN RESOURCES

	Impact	Positions
Move the Workforce Development Bureau into the Economic and Property Development Department. Net zero General Fund budget impact citywide.	(\$238,253)	--

### LIBRARY SERVICES

	Impact	Positions
Add an Administrative Analyst II position to coordinate the human resource functions of about 200 employees, offset by reducing a vacant Library Circulation Supervisor.	(\$9,512)	--
Add a Community Information Specialist to market and promote the library programs and services and special events, offset by reducing a vacant non-career Library Clerk IV and a vacant non-career Page.	\$16,148	(0.20)

### PARKS, RECREATION & MARINE

	Impact	Positions
Reduce General Fund support for special events at park facilities, which will partially be supported by funding for city press events in the City Manager's Office.	(\$16,201)	(0.50)
Increase budget for the implementation of the Mandatory Spay and Neuter Program, including funds for the voucher program and the addition of non-career Animal License Inspectors, offset by license revenue.	--	0.67

# BUDGET CHANGES (CONT.)

## GENERAL FUND (CONT.)

### PARKS, RECREATION & MARINE (CONT.)

	Impact	Positions
Increase the budget for water to account for water rate increases.	\$90,223	--
Consolidate staffing from the El Dorado East Regional Park and the El Dorado Nature Center into a "one campus" operation, allowing for the elimination of a vacant Recreation Assistant position.	(\$39,803)	(0.76)
Increase Gate Attendant staffing at El Dorado East Regional Park, offset by an increase in entry fee revenues.	--	3.03
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	(\$34,241)	(6.21)

### POLICE

	Impact	Positions
Upgrade seven budgeted Forensic Specialists to Criminalists II, allowing for greater flexibility and efficiency in processing crime scenes as well as faster response times to crime scenes.	\$102,242	--
Convert a Clerk Typist II and III position to non-career Admin Intern positions to assist in Patrol Bureau clerical, data entry and scanning duties.	(\$39,053)	(0.04)
Upgrade an Executive Assistant position to a Special Projects Officer to coordinate departmental initiatives.	\$35,566	--
Convert Clerk Typist III to Assistant Administrative Analyst II in the Chief of Police's office in order to support the project management of the Public Records Act process, which has increased in volume and complexity.	\$22,163	--
Restructure the Financial Bureau for greater operational and budget management, including the addition of an Accounting Technician, a Financial Services Officer, an Administrative Intern, and the elimination of a vacant Locksmith position.	\$159,312	0.96
Decrease budget for the Red Light Camera Program that will be dismantled in FY 15.	(\$210,000)	--
Move dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring police or emergency services. Net zero budget impact citywide.	(\$7,032,806)	(65.00)
Reallocate an existing Officer position into the Prop H fund to bringing the total Impact Motors Unit to 10 budgeted positions.	(\$74,023)	(0.52)
Carry forward anticipated Police Department savings from FY 15 to FY 16 for the FY 16 portion of the current Police Academy.	\$1,500,000	--

### PUBLIC WORKS

	Impact	Positions
Reclassify a vacant Clerk Typist II to Secretary to provide direct clerical support to the Business Operations Bureau, which is offset by reductions to materials and supplies.	--	0.55
Add two Parking Control Checkers, offset by revenue.	--	2.00
Add a Maintenance Assistant I to support clean-up efforts as part of the City's Homeless Encampment Program.	\$54,288	1.00
Reduce budget in street sweeping debris disposal, engineering consultants and general real estate services in order to partially offset increased costs related to stormwater management and homeless costs.	(\$94,245)	-
Reinstate Parking Operations Officer to manage the City's parking system, offset with reductions in materials and supplies.	--	0.40
Move the Asset Management Bureau into Economic and Property Development Department. Net zero budget impact citywide.	(\$1,166,484)	(8.25)
Increase budget for watershed contract inspections and coordinator to meet new federal requirements, which is partially offset by revenue from inspected business properties.	\$80,261	--
Increase Gas Tax support for Public Works operating services in order to offset increased General Fund costs in Development Services due to reallocation of funding.	(168,195)	--

# BUDGET CHANGES (CONT.)

## OTHER FUNDS

While this document has focused primarily on the General Fund, a summary of the significant changes proposed for other funds is provided below. For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

### AIRPORT FUND (AIRPORT)

	Impact	Positions
Increase fees paid by airplanes and parking rates to maintain budgeted levels of revenue and to follow the City Auditor's recommendations to restructure pricing to better reflect industry practices.	(\$1,140,000)	--
Decrease budgeted revenue to reflect decline in passenger onboardings and end of Boeing's C-17 lease.	\$1,544,019	--
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including the elimination of vacant positions.	(\$415,906)	(4.00)
Non-recurring funding for Airport Terminal Area Improvements including emergency repairs and non-scheduled equipment replacement.	\$1,000,000	--
Non-recurring funding for Airport Rental Car Facility.	\$1,500,000	--
Non-recurring funding for Airfield Pavement Rehabilitation.	\$1,000,000	--

### CAPITAL PROJECTS FUND (PUBLIC WORKS)

	Impact	Positions
Reclassify a vacant Clerk Typist II to Secretary to provide direct support to the Business Operations Bureau.	--	(0.55)
Add Engineering Interns to assist with construction, design, and plans funded through capital funds.	--	8.00
Add a Transportation Program Planner to coordinate and manage the Bike Long Beach program, which is funded through capital funds and grants.	--	1.00

### CIVIC CENTER FUND

	Impact	Positions
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies. (Public Works)	--	0.13

### COMMUNITY DEVELOPMENT GRANTS FUND (DEVELOPMENT SERVICES)

	Impact	Positions
Reallocate funding for Neighborhood Services Specialists to be able to continue Proactive Code Enforcement, offset by reallocating funding for Combination Inspector Aides and increasing CDBG funds for sidewalks in the Public Works Department.	--	(1.50)

### DEVELOPMENT SERVICES FUND (DEVELOPMENT SERVICES)

	Impact	Positions
Increase revenue for plan checks and inspections to align budget with actuals.	(\$350,000)	--
Add a Supervisor position to the Permit Counter to coordinate and oversee activities.	\$109,207	1.00
Increase budget for annual maintenance cost for the Electronic Plan Check System and a plotter/scanner.	\$18,544	--
Non-recurring funding for consultants for assistance with large-scale project plan check and inspections.	\$150,000	--
Non-recurring funding for vendor to digitize microfilm/microfiche records and a plotter/scanner to digitize planning records.	\$165,000	--
Non-recurring funding for a subscription for Open Counter software.	\$40,500	--
Non-recurring funding of \$500,000 to add sustainability components to currently planned capital projects, offset by Construction & Debris Forfeiture funds.	--	--

### EMPLOYEE BENEFITS FUND

	Impact	Positions
Add a Clerk Typist III to assist with clerical and safety and facility issues in the Administrative and Accounting Bureaus. (Financial Management)	\$38,114	0.50
Eliminate budget and positions associated with the Employee Assistance Program as this program was contracted out in FY 15, and increase budget to fund the third party provider contract. (Human Resources)	(\$150,872)	(2.00)
Add a Personnel Analyst III Confidential dedicated to the support of ongoing labor relations and contract negotiations in the Labor Relations Bureau.	\$109,543	1.00

# BUDGET CHANGES (CONT.)

## OTHER FUNDS (CONT.)

### EMPLOYEE BENEFITS FUND (CONT.)

	Impact	Positions
Increase budget to support various technological solutions to assist staff with Affordable Care Act reporting, COBRA, Open Enrollment, and other benefits and personnel related functions. Expenses are offset by refunds from contracted administrators of various employee benefits programs.	--	--

### FLEET SERVICES FUND (FINANCIAL MANAGEMENT)

	Impact	Positions
Reclassify Fleet Maintenance Division job classifications to maintenance positions with lower costs and add a fully offset Clerk Typist III.	(\$152,290)	1.00
Add an Acquisition Superintendent to improve vehicle acquisition management.	\$124,357	1.00
Increase Acquisitions Capital budget to begin elimination of 600 vehicle replacement backlog, which is supported by funds already provided by user departments.	\$8,533,899	--
Increase revenue to fully fund UST programs; accelerate closing of former UST sites to save on future monitoring costs, and budget for existing annual ground water monitoring services.	(\$319,000)	--
Add two Garage Service Attendants to reflect higher Fire equipment, Marine Vessel and emergency vehicle maintenance needs.	\$135,959	2.00
Add an Assistant Administrative Analyst II to support alternative fuel fleet analysis.	\$88,226	1.00

### GAS FUND

	Impact	Positions
Reduce administrative costs for billing, collection, payment processing, and customer assistance in the Commercial Services Bureau, including the elimination of two vacant positions. (Financial Management)	(\$39,808)	--
Move utility billing and meter reading to the Gas & Oil Department, where the utility call center resides, to support operational efficiencies. (Financial Management)	(\$2,536,585)	--
Move utility billing and meter reading from Financial Management to the Gas & Oil Department to support operational efficiencies. (Gas & Oil)	\$2,989,180	9.80
Add three Customer Service Representative III positions to the Call Center to decrease customer wait times and improve customer service delivery. (Gas & Oil)	\$86,641	3.00

### GAS TAX STREET IMPROVEMENT FUND (PUBLIC WORKS)

	Impact	Positions
Increase Gas Tax support for Public Works operating services in order to offset increased General Fund costs in Development Services due to reallocation of funding.	\$168,195	--

### GENERAL SERVICES FUND (TECHNOLOGY & INNOVATION)

	Impact	Positions
Add a Business System Specialist III to enhance design and administration of the City's websites. Increase is offset by charges to user departments.	\$104,969	1.00
Add a Business Systems Specialist III to facilitate the City's Open Data efforts. Increase is offset by charges to user departments.	\$104,969	1.00
Add an Executive Assistant to assist the Director with the Technology Commission and other duties, at a cost of \$99,577, which is included in the budget designated for the Technology Commission.	--	1.00
Add a Communication Specialist to enhance the City's efforts with surveillance cameras and Wi-Fi. Increase is offset by charges to user departments.	\$144,134	1.00
Increase budget for annual software maintenance cost for various City applications. This will align budget with actual expense. Increase is offset by charges to user departments.	\$45,000	--
Implement centralized Identity Management System to enhance control of access/security to City systems. Increase is offset by charges to user departments.	\$150,000	--
Replace internal ticketing (work order) system for increased efficiency and effectiveness. Increase is offset by charges to user departments.	\$250,000	--
Implement centralized Identity Management System to enhance control of access/security to City systems. Increase is offset by charges to user departments.	\$150,000	--
Replace internal ticketing (work order) system for increased efficiency and effectiveness. Increase is offset by charges to user departments.	\$250,000	--

# BUDGET CHANGES (CONT.)

## OTHER FUNDS (CONT.)

### GENERAL SERVICES FUND (CONT.)

	Impact	Positions
Increase budget for High Speed Data Communications for Library facilities. Increase is offset by charges to user departments.	\$252,000	--
Increase budget for Workload Automation Software Licenses and Support contract increase. Increase is offset by charges to user departments.	\$100,927	--

### HEALTH FUND (HEALTH & HUMAN SERVICES)

	Impact	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless.	--	0.80
Add a non-career Maintenance Assistant III to support Vector Control Specialists mitigating conditions contributing to West Nile Virus. Position is offset by MOU revenue from calls for service.	--	1.00
Convert Public Health Professional III to Environmental Health Officer to improve organizational oversight. Position is offset by grant revenue.	--	--
Add positions to support requirements in the Black Infant Health Program, including an Outreach Worker II; a Health Educator II; and a non-career Clerk Typist II. Positions are offset by grant revenue.	--	2.71
Add a Public Health Associate III to support various health activities, such as the Best Start Learning by Doing Program and the newly implemented Older Adult Fall Prevention Program, offset by grant revenue.	--	0.50

### PARKING AND BUSINESS AREA IMPROVEMENT FUND

	Impact	Positions
Establish Mid-Town Property and Business Improvement District (MBID) pass-through budget of \$161,501, fully offset by revenue. (Economic & Property Development)	--	--

### POLICE & FIRE PUBLIC SAFETY OIL PRODUCTION ACT FUND

	Impact	Positions
Non-recurring AB109 funds to maintain the Impact Motors Team in addressing violent crime and augment duties to include routine AB109 compliance checks. (Police)	(\$386,912)	0.52

### RAINBOW HARBOR AREA FUND

	Impact	Positions
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies. (Public Works)	--	0.43
Align budget with actual expenses and revenues of the Pike Parking garage. (Public Works)	\$524,658	-

### SERRF FUND (GAS & OIL)

	Impact	Positions
Reduce budget for a negotiated reduction in expenditure obligations related to the SERRF Facility operations and maintenance contract.	(\$1,071,750)	--
Increase budget for higher ash hauling and disposal costs.	\$522,000	--
Increase budget revenues due to higher tip fees charged to private waste haulers and City refuse operations.	(\$1,343,000)	--
Increase budget for costs associated with SERRF Facility compliance with the California Global Warming Solutions Act of 2006 (AB 32).	\$1,501,000	--
Non-recurring reduction in revenue and expense due to a major planned outage in SERRF scheduled for January 2016.	\$1,331,750	--

### SPECIAL ADVERTISING & PROMOTION FUND

	Impact	Positions
Increase budget for City press events support and contractual service support for City advertising and marketing efforts. (City Manager)	\$134,000	--
Add a Public Affairs Officer and a Program Specialist to coordinate citywide communications. (City Manager)	\$194,290	1.50
Reallocate Intergovernmental Affairs, Public Affairs, and Citywide Communications expenses to better align with service levels. (City Manager)	\$169,039	0.93

# BUDGET CHANGES (CONT.)

## OTHER FUNDS (CONT.)

### SPECIAL ADVERTISING & PROMOTION FUND (CONT.)

	Impact	Positions
Reallocate Tidelands Operations Funding for Special Events and Filming to the SAP Fund to better align expenses and services. (City Manager)	\$455,270	4.46
Convert all Special Events Park Ranger Positions to Events Coordinators to provide support for events and filming operations. (City Manager)	(\$5,108)	(1.00)
Increase budget for the Long Beach Area Convention and Visitors Bureau's (CVB) Contract to more effectively promote tourism. (City Manager)	\$300,000	--
Non-recurring funding to promote the Long Beach Museum of Art. (City Manager)	\$150,000	--
Non-recurring funding for Gateway Signs plan and implementation. (City Manager)	\$400,000	--
Non-recurring funding for Long Beach Area Convention and Visitors Bureau outreach. (City Manager)	\$50,000	--

### TIDELANDS OPERATION FUND

	Impact	Positions
Reallocate Tidelands Operations Funding for Special Events and Filming to the SAP Fund to better align expenses and services. (City Manager)	(\$455,270)	(4.46)
Reduce Contractual Services in City Facilities Capital Project Management. (City Manager)	(\$25,000)	-
Reduce Marine Safety Staffing by 1.0 FTE Marine Safety Sergeant Boat Operator and 0.10 FTE Non-career Lifeguard resulting in not deploying one additional rescue boat during the summer season and 200 hundred fewer hours of lifeguard staffing on the beaches. (Fire)	(\$145,000)	(1.10)
Reduce the Bayshore Roller Hockey budget with no service impact to existing roller hockey programs. (Parks, Recreation, and Marine)	(\$40,752)	(1.16)
Reduce Belmont Pool custodial maintenance to level required by pool. (Parks, Recreation, and Marine)	(\$103,452)	(1.00)
Increase grounds landscape budget for newly redesigned parks and outdoor facilities, including Mother's Beach planters, Belmont Pool planters and the Bixby Annex grounds. (Parks, Recreation, and Marine)	\$25,563	--
Increase Tidelands water budget to properly fund water utility costs due to water rate increases. (Parks, Recreation, and Marine)	\$230,000	--
Expand the use of the reservation and registration system to include the Beach Parking Pass Program, and eliminate the contractual services that previously provided this service. (Parks, Recreation, and Marine)	(\$21,416)	--
Implement various organizational, staffing, and budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau. (Parks, Recreation, and Marine)	(\$77,693)	(0.70)
Increase budget for the Colorado Lagoon watershed monitoring in order to comply with federal regulations. (Public Works)	\$233,235	--
Reinstate Parking Operations Officer to manage the City's parking system. Offset with reductions in materials and supplies. (Public Works)	--	0.04
Reduce utilities for facilities in the Tidelands areas. (Public Works)	(\$33,175)	--

### TIDELANDS MARINA FUND

	Impact	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management. (Parks, Recreation, and Marine)	\$4,721	0.30

### TRANSPORTATION FUND

	Impact	Positions
Non-recurring AB 2766 funds for purchase of alternative fuel vehicles, which will reduce fuel costs. (Financial Management)	\$600,000	--

### TOWING FUND (FINANCIAL MANAGEMENT)

	Impact	Positions
Decrease budgeted revenues in the Towing Fund to better reflect actual revenues from towing fees, lien sales, and vehicle storage fees.	\$713,442	--
Eliminate vacant positions in Towing to right-size staffing with workload.	(\$169,699)	(2.00)
Reduce budget in the Towing Fund to recognize lower costs of the Temple-Willow facility lease.	(\$530,085)	--

# CAPITAL IMPROVEMENT PROJECTS

## APPROVED PROJECTS

Provided below is a summary of approved capital improvement projects that will be initiated, continued, or completed by end of FY 16. These projects are funded through a variety of sources, including funding allocated in prior years. Additional detail can be found in the FY 15 Adopted Capital Improvement Program Budget and those for prior fiscal years.

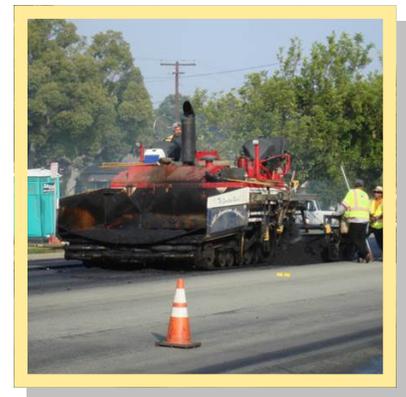
Title	Est. Cost	Status
<b>PARKS &amp; RECREATION</b>		
Gumbiner Park	\$3,500,000	Construction to begin on new neighborhood park between 6th Street and 7th Street south of Martin Luther King Jr. Avenue in January 2016.
Drake Park Phase 1 - Soccer	\$2,500,000	Construction to begin in Spring 2016.
Drake Park (Phase 2)	\$1,000,000	Design in process.
Bixby Park/North of Ocean	\$1,000,000	Construction to begin on Phase I in July 2015, to be completed December 2015.
Oregon Park	-	City is in discussion with Developer to complete the project.
Recreation Park	\$1,000,000	Community Center upgrades complete, appliances to be installed July 2015. Phase II infrastructure began May 2015, estimated completion date is Fall 2015.
Nature Center Lake	\$1,000,000	Feasibility study ongoing, lake liner investigation to be complete Winter 2015.
Nature Center Entry and Bridge	\$355,000	In design to be completed by September 2015.
El Dorado Park Infrastructure	\$1,000,000	Design initiated, to be completed Winter 2015.
Artificial Turf Fields	\$2,000,000	Design initiated, estimated to begin January 2016.
Wrigley Greenbelt	\$1,300,000	Design complete pending regulatory approval from County Flood District.
Willow Springs Park	\$1,500,000	Design to be initiated in Fall of 2015.
Sleepy Hollow	\$130,000	Design complete pending regulatory approval based on design.
Deforest Wetlands	\$7,500,000	Design complete, construction to begin in Fall 2015.
Houghton Park Community Center	\$3,000,000	Design will follow master planning.
Houghton Park Fitness Center	\$112,000	Outdoor Fitness Center ready for construction, holding for master plan.
Houghton Hydration Stations	\$28,000	Install 3 hydration stations to replace old water fountains.
Davenport Park Phase 2, Site Mitigation	\$2,000,000	Obtained land use permit November 2014, mitigation design completed June 2015, Estimated completion date Summer of 2016.
Citywide Irrigation Upgrade and Replacement	\$1,000,000	Construction of irrigation upgrades to begin July 2015, to be completed in December 2015.
MacArthur Park Facility Upgrades	\$553,000	Construction to begin December 2015, to be completed Summer 2016.
Heartwell Park Irrigation Upgrades	\$2,000,000	Design initiated to be completed Fall 2015.



# CAPITAL IMPROVEMENT PROJECTS (CONT.)

## APPROVED PROJECTS (CONT.)

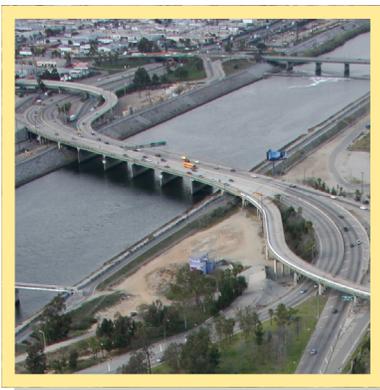
Title	Est. Cost	Status
<b>STREET REHABILITATION</b>		
La Reina Alley	\$225,000	Construction to be completed Summer 2015.
Alamitos Ave., between 7th St. & Orange Ave.	\$1,500,000	Construction to be completed Fall 2015.
Pine Ave., between Seaside Way & Anaheim St.	\$6,460,000	Construction to be completed Summer 2015.
Bixby Road, between Atlantic Ave. & Orange Ave.	\$860,000	Construction to be completed Fall 2015.
10th S., between Cherry Ave. & Temple Ave.	\$680,000	Construction to begin Winter 2015.
Pacific Ave., between PCH & Willow St.	\$1,588,000	Construction to begin Fall 2015.
Ocean Blvd., between Livingston Dr. & Bayshore Ave.	\$1,900,000	Construction to begin in Fall 2015.
Easy Ave., between 27th St. & Spring St.	\$440,000	Construction to begin Winter 2015.
7th St., between Alamitos Ave. & Long Beach Blvd.	\$900,000	Uncoupling of 6th St and 7th St between Alamitos Ave and Atlantic Ave. Construction to be completed in December 2015.
Santa Fe Ave., between Spring St. & Wardlow Rd.	\$2,240,000	Construction to be completed Fall 2015.
Atherton St., between Bellflower Blvd. & Clark Ave.	\$1,490,000	Design complete, construction on hold due to conflicting LA County Sanitation District project.
Studebaker Rd., between Spring St. & Wardlow Rd.	\$1,500,000	In design, construction estimated to begin Fall 2015.
Orange Ave., between 52nd St. & 64th St.	\$2,400,000	In design, construction estimated to begin Fall 2015.
Bellflower Blvd., between PCH & Atherton St.	\$2,300,000	In design and will include bike lane striping. Construction estimated to begin Spring 2016.
3rd St., between Golden Ave. & Alamitos Ave.	\$1,410,000	Design to be completed Spring 2016.
Bridge Rehabilitation	\$1,500,000	Ongoing bridge deck repairs listed in the County of Los Angeles Bridge Condition Inspection Reports.
ADA Response Program	\$500,000	Ongoing repair of verified requests for rights-of-way access, improvements and investigate new requests when received.



# CAPITAL IMPROVEMENT PROJECTS (CONT.)

## APPROVED PROJECTS (CONT.)

Title	Est. Cost	Status
<b>TRANSPORTATION ENHANCEMENTS</b>		
I-710 Early Action Projects	\$200,000	Non-freeway sound walls - Design contract to be awarded and completed in Spring 2016.
Shoemaker Bridge	\$516,000	Design to be initiated in Fall 2015.
Daisy Avenue Bike Boulevard	\$1,200,000	Design of Daisy Ave. Bike Blvd. from Broadway to 70th St., and Myrtle Ave. from Broadway to 70th St., to be completed by Fall 2017.
6th St. Bicycle Boulevard	\$1,100,000	Design 6th St. Bike Blvd. on 6th St. from Junipero Ave. to Bellflower Blvd. to be completed by Fall 2017.
Bike System Gap Closure	\$1,325,000	Construction to begin Spring 2015 for the following projects: (1) Pacific Ave., between Ocean Blvd. & San Antonio Dr., (2) San Antonio Dr., between Pacific Ave. & Cherry Ave., (3) Del Amo Blvd., between Cherry Ave. & Orange Ave., and (4) Harding St., between DeForest Ave. & Cherry Ave.
Willow Street and San Gabriel River Bike Lane Connector	\$900,000	In design, out for bid in Spring 2016.
Bike Share Program	\$2,800,000	Awarded in June 2016.
Bicycle System Gap Closure and Improved LA River Bike Path Access	\$1,350,000	In design, estimated construction to begin Spring 2016.
Daisy Avenue Bike Boulevard	\$2,100,000	In design, estimated to be completed Summer 2016.
3rd Street & Broadway Protected Bikeways	\$1,600,000	In design, estimated to be completed Spring 2016.
15th Street Bike Boulevard	\$1,000,000	In design, estimated to be completed Summer 2016.
Willow Street Pedestrian Improvements	\$3,100,000	In design, estimated to be completed Summer 2016.
Long Beach Blvd. Pedestrian Improvements	\$2,500,000	In design, estimated to be completed Fall 2016.
Delta Avenue Bike Boulevard	\$1,000,000	In design, estimated to be completed Fall 2016.
Parking Guidance and Wayfinding	\$1,300,000	In planning, design to be completed Spring 2016.
Long Beach Blue Line Transit Priority	\$1,600,000	Design to begin Fall 2015.
<b>PUBLIC FACILITIES</b>		
North Branch Library	\$13,800,000	In construction, estimated to be complete Summer 2016.
East Police Station (Schroeder Hall)	\$7,000,000	Construction began Spring 2015 and will be completed by Winter 2015.
Fire Station Privacy Improvements	\$1,500,000	Design complete, construction contract to be awarded in Winter 2015.
Convention Center Arena Enhancements	\$1,000,000	Construction to be completed in Spring 2016 on arena enhancements and catwalks.



# CAPITAL IMPROVEMENT PROJECTS (CONT.)

## APPROVED PROJECTS (CONT.)

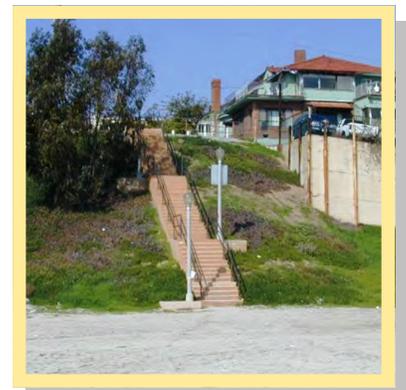
Title	Est. Cost	Status
<b>STORM DRAINS</b>		
Storm Drain Pump Stations	\$350,000	Construction to begin on identified pump stations in Fall 2015.
Termino Ave. Greenbelt	\$450,000	Bid opening Summer 2015, construction to begin Fall 2015.
Maine Ave. and 6th St. Relief Drain	\$250,000	Out to bid Fall 2015, construction estimated to begin Spring 2016.
Atlantic Ave. & 7th St. Drain Upgrade	\$300,000	Construction to be completed Winter 2016.
Arbor Rd. Relief Drain	\$500,000	Design underway, construction to be completed in Summer 2016.
<b>AIRPORT</b>		
Airport Area Improvements	\$2,449,000	Vehicle/pedestrian safety enhancements; terminal signage, design to begin in Fall 2016.
Baggage Handling System and Ticket Counter Improvements	\$550,426	Construction to be completed in Summer 2016.
Airfield Pavement Rehabilitation	\$14,040,000	Construction to be completed in Fall 2016 for Runway 7L-25R Rehabilitation.
	\$2,800,000	Construction to begin in Winter 2016 for access to Taxiways E & F, Phase 2.
	\$350,000	Evaluation and update to begin in Spring 2016.
Airfield Geometry Study (Phase 2)	\$920,000	Planning to begin in 2015.
Security Improvements	\$625,225	Design to begin in Fall 2016 for the Perimeter Security Improvements.
<b>MARINAS, BEACHES &amp; WATERWAYS</b>		
Restroom and Concessions Rehab and Critical Repairs	\$3,084,000	Planning and design for Colorado Lagoon and Marina Vista Park Restrooms, and improvements to Granada, Junipero and Bayshore Concession Stands.
Alamitos Beach Restroom and Concession Stand Rehab	\$4,423,000	Planning and design. Estimated to be completed with these stages in Dec. 2016.
Marine Stadium Restroom	\$125,000	Demolition of Marine Stadium restroom, planning phase estimated to be completed by January 2016.
Tidelands Parking Lots	\$3,536,500	Construction for Alamitos Beach, and design and permitting for Leeway, Granada Beach and Marina Green to be completed by June 2016.
Seaside Way Pedestrian Bridge and Connections at Convention Center	\$11,000,000	Construction to be completed by December 2016.
Rainbow Lagoon Pump Station	\$1,129,500	Construction to replace pumps and enclosures at Rainbow Lagoon, to be completed by March 2016.
Sewage System (EVAC) at Rainbow Harbor	\$950,000	Construction to be completed by June 2016.
Rainbow Harbor Wave Fountain	\$465,000	Assessment and design to be completed by June 2016.
Pine Avenue Public Dock	\$1,250,000	Construction to be completed by June 2016.



# CAPITAL IMPROVEMENT PROJECTS (CONT.)

## APPROVED PROJECTS (CONT.)

Title	Est. Cost	Status
<b>MARINAS, BEACHES &amp; WATERWAYS (CONT.)</b>		
Colorado Lagoon Open Channel	\$250,000	Design and permitting to be completed by June 2016.
Naples Sea Walls Phase II	\$15,000,000	Design and permitting to be completed by December 2016.
Lifeguards Beach Operations Rehab	\$250,000	Conceptual design and permitting to be completed by Spring 2016.
Junior Lifeguard Improvements	\$500,000	Conceptual design and permitting to be completed by Spring 2016.
Bayshore Lifeguard Improvements	\$874,681	Construction to be completed by June 2016.
Leeway Sailing Center Rebuild	\$2,417,047	Design and permitting for Pier, Gangway, Deck House and Dock, and Leeway Facility Repairs to be completed by June 2016.
Marine Stadium Judging Stand	\$200,000	Design and permitting to be completed by Spring 2016.
Belmont Pool Design	\$10,794,324	In design and permitting to be completed by Spring 2016. (Additional funds have been reserved and will be allocated in the future.)
Belmont Pier Lighting and Other Critical Repairs	\$400,000	Repairs to be completed by Fall 2015.
Queens Way Bike Path Improvements	\$300,000	Construction to be completed by Spring 2016.
Shoreline Bicycle Access Improvements	\$778,610	Construction of improvements at Ocean Blvd./Shoreline Drive to be completed by June 2016.
Beach Staircase Improvements	\$400,000	Construction of 11th Place improvements and design of Orizaba Staircase to be completed by June 2016.
Shoreline Village Deck Replacement	\$700,000	Design and permitting to be completed by Winter 2015.
Cherry Beach Improvements	\$1,100,000	Planning phase to be completed by Winter 2016.
Sorrento Right-of-Way Improvements	\$900,000	Planning phase to be completed in 2015.
Colorado Lagoon Restoration/Mitigation	\$5,000,000	Construction anticipated to begin in 2016.
East San Pedro Bay Restoration Study	\$3,320,700	In planning and feasibility study phase.
Beach Maintenance Yard Clarifier System	\$250,000	Construction to be completed by Spring 2016.
Beach Playgrounds and Major Beach Nodes, Basketball Courts	\$250,000	In planning and feasibility study phase.
Critical Repairs Convention Center and Other Facilities	\$2,750,000	Projects to be determined.
Belmont Pier Feasibility Study	\$200,000	Feasibility phase to begin in FY16.
LED Lighting and Safety Improvements	\$100,000	Projects to be determined.

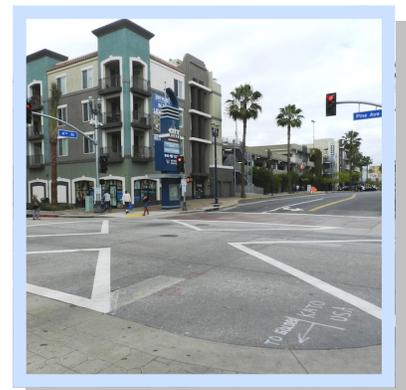


# CAPITAL IMPROVEMENT PROJECTS (CONT.)

## PROPOSED PROJECTS

Provided below is a summary of proposed capital improvement projects for FY 16. These projects are funded through a variety of sources. Additional detail can be found in the FY 16 Proposed Capital Improvement Program Budget.

Title	Est. Cost	Status
<b>PARKS &amp; RECREATION</b>		
Park Bike Paths	\$100,000	Ongoing repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths.
Acquisition and Development	\$500,000	Installation of final landfill cover at Davenport Park, completed by June 2016.
<b>MARINAS, BEACHES &amp; WATERWAYS</b>		
No new projects	\$0	Funding will be requested mid-year.
<b>STREET REHABILITATION</b>		
Prop. A Transit Improvements	\$450,000	Construct bus stop improvements at various locations and recreational transit.
Major and Secondary Highway Program	\$11,391,000	Reconstruct and resurface City streets to extend their useful life and implement the City's complete streets policy.
Bridge Rehabilitation and Seismic Retrofit	\$250,000	Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.
Citywide Residential Repair	\$4,900,000	Complete design and initiate construction of various residential streets.
Citywide Infrastructure Improvements (Sidewalks)	\$3,000,000	Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.
ADA Response Program	\$500,000	Construct verified requests for rights-of-way access, improvements and investigate new requests when received.
<b>TRANSPORTATION ENHANCEMENTS</b>		
Sustainable Transportation Improvements	\$1,446,330	Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.
Traffic Mitigation Program	\$750,000	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects to include traffic studies, modal improvements, and lane addition/modifications.
Traffic & Pedestrian Signals	\$769,000	Construct pedestrian related safety improvements and high priority traffic signal improvement projects. Implement countdown pedestrian indicators, intersection flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.
Light Rail Transit Improvements	\$525,000	Replace aging traffic signal and train control computers to provide traffic signal priority, or synchronization, for Blue Line trains throughout Long Beach.
I-710 FWY Major Corridor Improvements	\$1,800,000	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.



# CAPITAL IMPROVEMENT PROJECTS (CONT.)

## PROPOSED PROJECTS (CONT.)

Title	Est. Cost	Status
<b>PUBLIC FACILITIES</b>		
Civic Center Complex Improvements	\$500,000	Repairs will be on an as needed basis.
General City Building Refurbishment	\$390,000	Replace roof at the Expo building located at 4321–4325 Atlantic Ave.
Fire Department Facilities Modernization	\$1,600,000	Modernize Fire Department facilities throughout the City. Design to be completed by Fall 2015.
<b>STORM DRAINS</b>		
Storm Drain Pump Station Repair & Certification	\$2,200,000	Repair and upgrade storm water pumps at various locations in accordance with AWD regulations.
Storm Drain Refurbishment - Telemetry	\$200,000	Install and upgrade electrical hardware, sensors, alarms, and computers to operate and detect problems at all 23 City-owned storm drain pump stations.
Storm Drain System & Water Quality Improvements	\$330,000	Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements and conduct water quality improvements.
<b>AIRPORT</b>		
Airport Terminal Area Improvements	\$1,000,000	The Long Beach Airport terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements. Repairs and improvements as needed.
Airport Pavement Rehabilitation	\$1,000,000	Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, and slurry sealing, signage, lighting replacement, pavement marking modifications.
Airport Rental Car Facility	\$1,500,000	Design and construction of a new rental car customer service building (CSB), rental car storage lot, and Quick Turnaround (QA) facility.
<b>GAS &amp; OIL</b>		
Main Pipeline Replacement	\$5,500,000	Replacement of aging gas main pipeline infrastructure, construction to be completed by November 2015.
Service Pipeline Replacement	\$1,100,000	Replacement of aging gas service pipeline infrastructure, construction to be completed by November 2015.
Gas Meter Replacement Program	\$700,000	Replacement of aging and obsolete gas meters and regulators.
Gas Control/Cathodic Protection	\$250,000	Replacement of depleted cathodic protection deep well groundbeds.
Facility Work	\$500,000	Design and planning for replacement of HVAC system and ADA improvements to LBGGO Building 560, estimated to be completed by January 2015.



# COMMUNITY INPUT OPPORTUNITIES

Your input is a very important part of the budget process and your participation is highly encouraged. It is through your input that the City Council can judge the importance of various services to the community. Beginning in August, the City Council and City staff are conducting budget meetings at various times and locations throughout the community. You are invited to attend any meeting that best fits your schedule. All meetings take place at City Hall (333 W. Ocean Blvd.) unless otherwise noted.

TENTATIVE DATES & TIMES	SUBJECT
August 4, 3:30 p.m. Budget Meeting	<ul style="list-style-type: none"> <li>City Manager Budget Presentation</li> </ul>
August 11, 4:00 p.m. Meeting	<ul style="list-style-type: none"> <li>Budget Oversight Committee</li> </ul>
August 10, 6:00 p.m. Community Meeting Veterans Park, 101 E. 28th	<ul style="list-style-type: none"> <li>Council Districts 6 &amp; 7 Budget Overview</li> </ul>
August 11, 5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> <li>Budget Presentations</li> </ul>
August 13, 6:30 p.m. Community Meeting Expo Arts Center, 4321 Atlantic	<ul style="list-style-type: none"> <li>Council District 8 Budget Overview</li> </ul>
August 18, 4:00 p.m. Meeting	<ul style="list-style-type: none"> <li>Budget Oversight Committee</li> </ul>
August 18, 5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> <li>Budget Presentations</li> </ul>
August 24, 6:00 p.m. Community Meeting TBD	<ul style="list-style-type: none"> <li>Council District 1 Budget Overview (English)</li> </ul>
August 25, TBD Community Meeting Los Altos Library, 5614 E. Britton	<ul style="list-style-type: none"> <li>Council District 4 Budget Overview</li> </ul>
August 31, 6:00 p.m. Community Meeting TBD	<ul style="list-style-type: none"> <li>Council District 1 Budget Overview (Spanish)</li> </ul>
Additional Community Meetings TBD	<ul style="list-style-type: none"> <li>Council District Budget Overviews</li> </ul>
September 1, 4:00 p.m. Meeting	<ul style="list-style-type: none"> <li>Budget Oversight Committee</li> </ul>
September 1, 5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> <li>Budget Presentations</li> </ul>
September 8, 5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> <li>Budget Presentations</li> <li>Budget Adoption</li> </ul>
September 15, 4:00 p.m. Meeting	<ul style="list-style-type: none"> <li>Budget Oversight Committee</li> </ul>
September 15, 5:00 p.m. Budget Hearing (if needed)	<ul style="list-style-type: none"> <li>Budget Presentations</li> <li>Budget Adoption</li> </ul>

\* By City Charter, the budget must be adopted by September 15.

Take the *Budget Challenge* and *Budget Priority Survey*  
at [www.longbeach.gov/budgetchallenge](http://www.longbeach.gov/budgetchallenge)

Cover Photos: Downtown Long Beach and Broadlind Hotel  
courtesy of the Long Beach Visitors and Convention Bureau.

You can also contact the  
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# 2016



The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

This document is available in an alternative format by request to the Budget Management Bureau at (562) 570-6425.

