

FISCAL YEAR 2018 PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM BUDGET

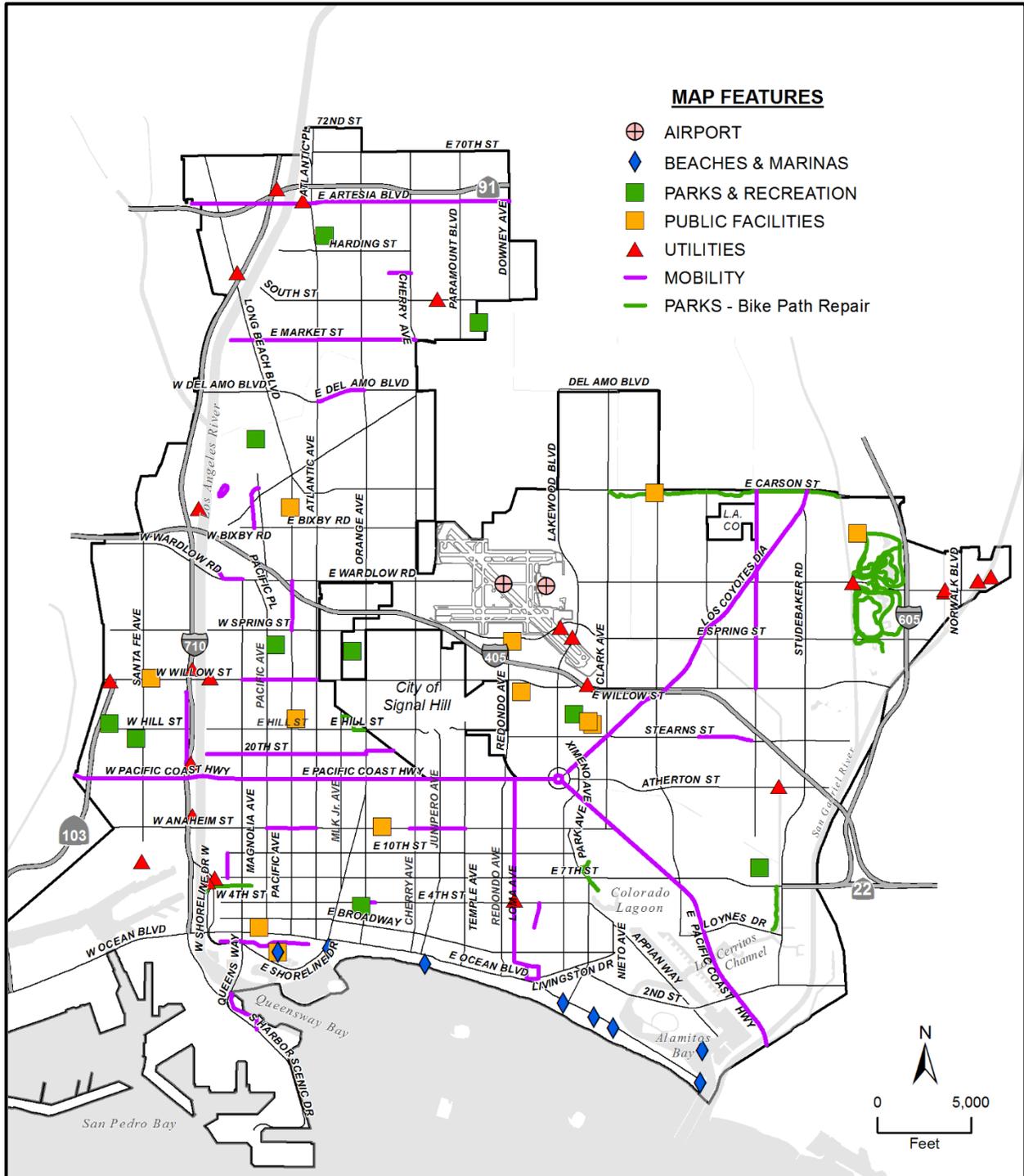
FY18 Capital Improvement Program

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Guide to the Capital Improvement Program (CIP)

Capital Program Overview



Guide to the Capital Improvement Program (CIP)

Capital Improvement Planning Process

The Public Works Department was responsible for developing the Fiscal Year 2018 (FY 18) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The Financial Management Department provided the revenue projections 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 County, State and Federal information contribute to their economic forecast.

This Document

The CIP identifies the proposed budget for each program that will receive funding in FY18, including estimated revenues for FY 19 and FY 20. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program.

Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 18 Budget Balance column. These budget balance amounts may be currently planned for projects in the design stage, pending contract award, or committed to an approved contract. Therefore, estimated budget balance amounts are not necessarily available for new projects.

Operating and Maintenance Costs/Operating Budget Impacts

One of the many issues evaluated through the CIP process is the impact new infrastructure projects and assets may have on departmental operating budgets. As capital improvement projects are considered by the City Council, the operating and maintenance (O & M) costs for these facilities should be estimated so that the City Manager and City Council can assess whether adequate budget is available to operate and maintain these facilities after construction.

Guide to the Capital Improvement Program (CIP)

(continued)

Although some additional costs may be absorbed within a department's existing budget, future resources often will be required in the Proposed Budget for the operational expenses associated with capital projects. As part of the Capital Improvement Program Budget process, the Public Works Department coordinated with the Financial Management Department and end user department staff to describe and quantify any anticipated O & M costs associated with each new capital project.

O & M costs are addressed at the outset of the process and, if needed, included in proposed adjustments to the operating budgets as part of the Annual Budget Process. As a result, Management and the City Council are able to prioritize these additional costs, along with other budget requests, based on available funding.

Implementation Criteria

Projects that will have O & M costs are new infrastructure projects. O & M costs are not applied to upgrades and renovations (e.g., major street maintenance projects) since they actually tend to lower long-term maintenance costs.

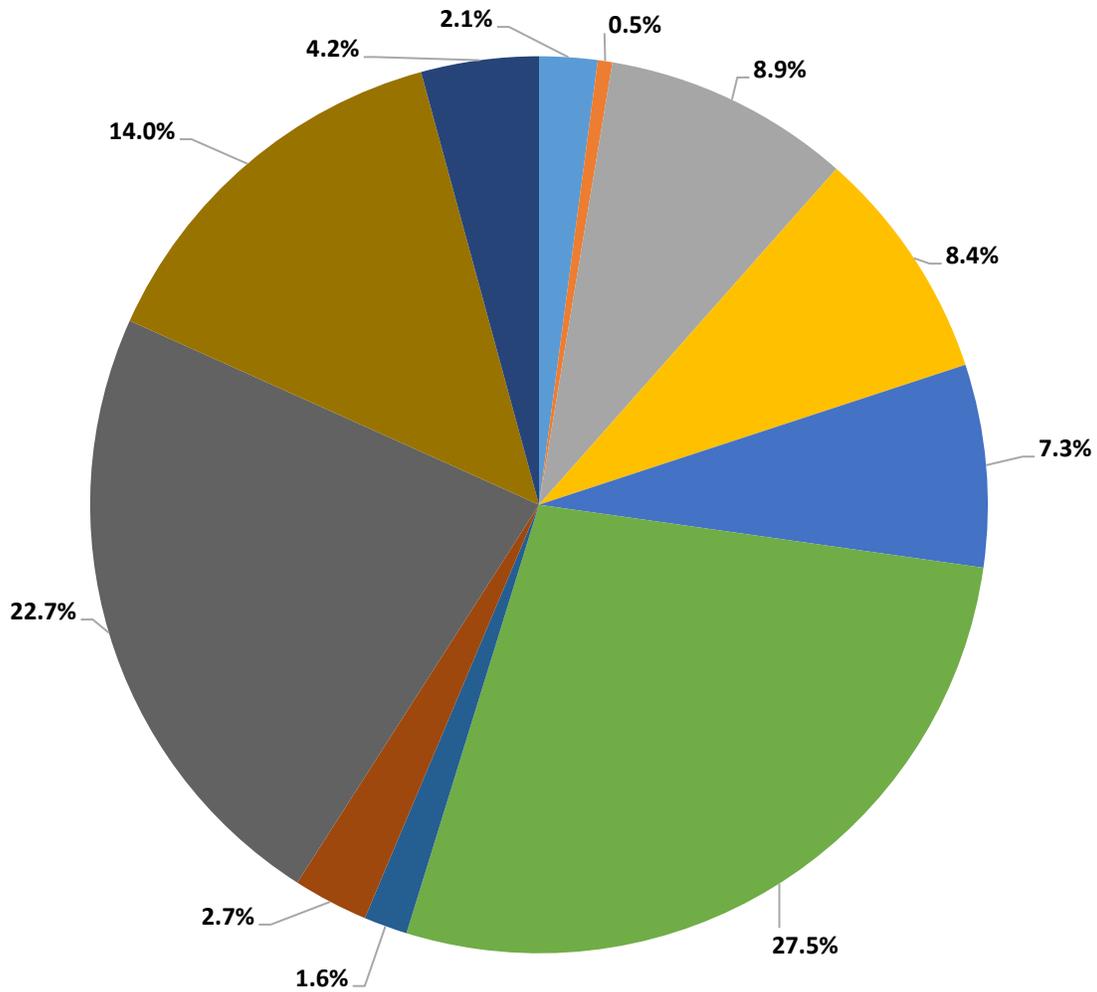
Calculating FY 18 Operating and Maintenance Costs

The Department of Public Works assists client departments to qualify potential costs.

- FTE (Full Time Equivalent) costs
- Utility (water, sewer, refuse, electrical and gas) costs in a facility
- Maintenance, including HVAC, plumbing, electrical and structural repairs, landscaping services
- Custodial services
- New operating equipment/supplies
- Technology annual replacement contribution

Fiscal Year 2018 Capital Improvement Program (New Funding)

Funding Summary



- Airport Capital - \$2,000,000
- General Capital Projects - \$8,515,000
- Gasoline Street Improvement Tax - \$6,970,000
- Tidelands Operations - \$1,500,000
- Transportation - \$21,671,000
- Sewer Fund - \$4,046,000
- Civic Center Capital - \$500,000
- Gas Fund - \$8,050,000
- Measure A - \$26,311,739
- Queen Mary - \$2,589,000
- Water Fund - \$13,416,279

Total New Capital for FY 18 - \$95,569,018

Strategic Investments

PROPOSED CAPITAL PROJECTS

Provided below is a summary of proposed capital improvement projects for FY 18. These projects are funded through a variety of sources. Additional detail can be found in the FY 18 Proposed Capital Improvement Program Budget.

Title	Status	Est. Cost
AIRPORT		\$2,000,000
Airport Pavement Rehabilitation	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, paving.	\$1,000,000
Airport Terminal Area Improvement	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.	\$1,000,000
BEACHES & MARINAS		\$1,100,000
Beach Parking Lot Improvements	Upgrades and additions made to existing parking lot. Repaving, grading for better drainage and striping of parking lot.	\$500,000
Alamitos Bay Area Improvements	Demolition and installation of a replacement lifeguard station.	\$200,000
Tidelands Critical Facilities	Design and construct safety repairs at locations to be determined	\$400,000

Title	Status	Est. Cost
MOBILITY		\$46,941,239
Alleys	Ongoing repair and/or replacement of existing alleys identified in the Alley Pavement Management Plan.	\$1,800,000



Strategic Investments

PROPOSED CAPITAL PROJECTS (continued)

Title	Status	Est. Cost
MOBILITY (continued)		
Prop A Transit Improvements	Primary bus stop improvements at various locations and recreational transit.	\$1,371,000
Major and Secondary Highway (Arterial)	Reconstruct and resurface City streets to extend their useful life and implement the City's complete streets policy.	\$17,972,739
Bridge Rehabilitation	Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.	\$300,000
Residential Street Program	Repair residential street and alleys through pavement sealing, asphalt overlays, and full reconstruction.	\$11,867,000
Sidewalks/Curb Ramps	Construct sidewalk curb cut improvements associated with the backlog of neighborhood infrastructure needs.	\$5,700,000
ADA Response Program	Construct verified requests for rights-of-way access, improvements and investigate new requests when received.	\$500,000
Sustainable Transportation	Design, construct, and implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.	\$3,250,000
Neighborhood Traffic Calming	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes.	\$250,000
Traffic & Pedestrian Signals	Construct pedestrian related safety improvements and high priority traffic signal improvement projects. Implement crosswalk signals and countdown pedestrian indicators, intersection flashing beacons at crosswalks.	\$1,050,000
Citywide Slurry Seal	Repair residential streets through pavement sealing and slurry sealing.	\$2,670,000
Citywide LED Lighting	Replace conventional street light bulbs with upgraded LED bulbs.	\$210,500



Title	Status	Est. Cost
PARKS & RECREATION		\$6,835,500
Park Bike Paths	Ongoing repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike.	\$100,000
Rancho Los Alamitos	Perform various improvements to preserve the historical character of the Rancho.	\$500,000
Rancho Los Cerritos	Perform various improvements to preserve the historical character of the Rancho.	\$500,000
Park Acquisition and Devopment	Acquisition of Park land and development of parks throughout the city.	\$4,648,000
Game Field Upgrades	Upgrade of game field equipment throughout the city.	\$480,000
Irrigation System Replacement	Upgrade and replace Park irrigation systems.	\$357,500
Recreation Building Rehabilitation	Rehabilitate existing buildings to enhance the functional use.	\$250,000
PUBLIC FACILITIES		\$11,330,000
Civic Center Complex	Improvements to maintain each facility in a reliable and efficient operating condition.	\$500,000
General City Building Refurbishment	Refurbish City buildings to minimize structural deficiencies and extend the facility useful life.	\$6,036,000
Queen Mary Projects	Historic preservation and capital improvements to the Queen Mary.	\$2,589,000
Convention Center	Ongoing improvements include lighting and fixture upgrades, hard-scape and landscape around the Center.	\$1,400,000
Fire Facilities Modernization	Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters.	\$605,000
Facilities Assessment	Compile a comprehensive facility listing and identify facilities to be assessed in the City's Facility Condition Assessment Study.	\$200,000



	Status	Est. Cost
UTILITIES		\$27,362,279
Storm Drain Pump Station Repair & Certification	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.	\$1,550,000
Storm Drain System & Water Quality Improvements	Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements.	\$300,000
Gas and Oil Program	Installation of an Advanced Metering Infrastructure system (AMI) and repair and improvement to the City's gas pipeline infrastructure.	\$8,050,000
Sewer Fund	Upgrades and improvements to the City's sewer infrastructure.	\$4,046,000
Water Fund	Upgrades and improvements to the City's potable and reclaimed water infrastructure.	\$13,416,279



Section Summaries

The purpose of the CIP is to provide a comprehensive infrastructure investment program to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age and diverse infrastructure of the City requires significant consideration in order to realize the most cost effective returns on investment . The CIP also serves as a financial tool as well as a planning tool to ensure capital projects are consistent with the City's General Plan.

How this Document is Organized

The economic vitality and quality of life in the community is enhanced through CIP projects. The following pages provide a summary of each section with a dollar amount that represents proposed new funding for FY 18 for each of the program sections.



Airport



Beaches and Marinas



Mobility



Public Facilities



Parks and Recreation



Harbor



Utilities



Program Section Overviews



Airport

Long Beach Airport (LGB) serves over 3 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and bond sale proceeds. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration.



In FY 17, LGB completed security improvements to the airfield perimeter. The improvements included the removal of several thousand feet of deteriorating and/or inadequate perimeter

fence, installation of intrusion detection systems, access control systems, and security network infrastructure improvements. Also, completed in FY 17 were improvements to the Lot A parking structure. The Lot A project consisted of demolition of the existing single elevator and staircase tower; installation of a new two-cab elevator and outdoor staircase, new exit driveway, new attendant booth, new ramps curbs and gutter, islands; and new LED lighting. FY 18 funds have been approved for miscellaneous Terminal Area Improvements and Airfield Pavement Rehabilitation. Planned projects in FY 18 include selected priorities of the Terminal Area Improvements Phase II. The Terminal Improvements Phase II consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, baggage claim, Rental Car Facility, and a Ground Transportation Center.



Beaches and Marinas



Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 17, the City completed the construction of the Alamitos Beach Parking Lot, Shoreline Drive Traffic and Pedestrian Improvements, Belmont Pier Concrete and Rail Repairs, Lifeguard Facilities Repairs

at 72nd Place and Colorado Lagoon, Livability Initiative Projects like Bike Repair Stations and Hydration Stations, Bike Path Rock Embankment Major Repairs at Queensway Bay, and the Naples Seawalls Phase 1 Permanent Repairs. These new improvements are more efficient and environmentally friendly than the previous facilities.

In FY 18, the City continues construction of the Seaside Pedestrian Bridge at the Convention Center, Phase 2b of the Colorado Lagoon Improvements which includes design for the Open Channel Project and engineering design for the Colorado Lagoon (Phase 2a) Open Channel Project was also started in and is anticipated for completion in FY18 upon project approval from State/Federal regulatory agencies.

In FY 18, the Beaches and Marinas budget includes a total of \$1.1 million in new funding for FY 18. This funding includes improvements to the Alamitos Bay Area, Beach Parking Lot Rehabilitation, and Tidelands Critical Facility Repairs.



Mobility



Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Mobility section, which includes Street Rehabilitation and Transportation Enhancements, is designed to help meet that goal with programs designed to repair and improve the City's transportation infrastructure and meet the increased needs for mobility resulting from economic growth. Support for the City's mobility program comes from a combination of different funding sources. These funding sources include Long Beach Measure A, Los Angeles County "County"

Propositions A and C, County Measure R, State Gas Tax Street Improvement Capital, Transportation Improvement Fees, and federal, state, county and local funds. In FY 18, the program will benefit from two new funding sources; County Measure M and the State Road Maintenance and Rehabilitation Act (SB-1) funds.

Street Rehabilitation



The Street Rehabilitation program delivers improvements including reconstructing and resurfacing major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current disabled access regulations; replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the 2012 bridge inspection report. Public Works continues to update the Pavement Management System annually and utilizes the information to prioritize the streets that need to be resurfaced or reconstructed.

There are several factors taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in “good” condition versus delaying repairs to a state in which the street is in a “poor” condition significantly increasing the costs of repairs.

Transportation Enhancements

Transportation enhancements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.



The Mobility budget includes a total of \$46.9 million in new funding for FY 18. Measure A funds total \$14.3 million in this category. In addition to Measure A, Mobility is expected to receive federal, state and local funding totaling \$32.6 million for major and secondary street repair, sidewalks, bridge rehabilitation, bicycle and pedestrian upgrades, and related improvements in the FY 18 Capital Budget.



Parks and Recreation

Long Beach's 170 parks and open spaces are fundamental to the fabric of the Long Beach community, and are a cornerstone of the City's livability initiatives. Long Beach Parks generate property value and tax revenue, increase community health and reduce environmental impacts and costs.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Many of Long Beach's 170 parks and open spaces face aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets. Long deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites.



In FY 17, the first year of Measure A funding enabled the rehabilitation of five playgrounds at Drake, Jackson, Los Cerritos, Whaley and Veterans Parks; facility improvements at Bixby MacArthur, MLK, Silverado, and Pan American Parks and 4th Street Senior Center, irrigation improvements at Heartwell Park, as well as hand dryers in park facilities; and improvements to Animal Care Services, and historic sites Rancho Los Cerritos and Rancho Los Alamitos. Also in FY 17, newly-developed parks included Gumbiner Park, the Drake/Chavez Greenbelt, and Molina Park.



The 12-acre Willow Springs Wetlands project opened, providing access to the public to additional acres at the Park. Artificial turf fields were installed at Seaside and Admiral Kidd parks, Marina Vista Park saw the opening of a new sports court, El Dorado Nature Center received a new entryway and bridge, and the plaza was updated at Houghton Park.

In FY 18, the Parks and Recreation Budget includes a total of \$6.8 million in funding. Measure A funds total \$6.1 million, of which \$4 million is for Houghton Park, \$500,000 for Rancho Los Alamitos, \$500,000 for Rancho Los Cerritos, \$250,000 for the 4th Street Senior Center, \$480,000 for Game Field Upgrades, and \$357,500 for irrigation upgrades. The remaining \$748,000 is for Willow Springs and Davenport Park improvements and park bike path replacement citywide.



Public Facilities

Long Beach owns hundreds of Public Facilities throughout the City. These facilities include City Hall, fire, police, health, library, public works and other key amenities Citywide. Long deferred critical repairs are required to sustain the integrity of the City's various facilities. All Civic Center Projects are on hold due to the construction of the new Civic Center. Civic Center repairs are addressed on an as-needed basis moving forward.



In FY 17, Convention Center improvements included convention/banquet chair replacement, classroom table replacement, Center Theatre entry-way aesthetics upgrades, Terrace Theatre restroom upgrades and Promenade meeting room artwork and sconces. Ongoing-improvements include enhancements to the Terrace Plaza Lights and Sound, Seaside-Way Pedestrian Bridge, Seaside Meeting room restrooms, air handlers and exterior painting around the facility.

Additionally, repairs were completed at the Fleet Services and Environmental Services Bureau facilities included roofing, painting, and on-site water line and skylight repairs. Fleet Services Bureau has constructed a new liquefied natural gas filling station. Construction of the new Michelle Obama Library was completed along with roof repairs at four Health and Human Services Buildings, HVAC repairs at the Emergency Operations Center, and remodel and repair work at multiple Police Department, Fire Department, and Library locations.

In FY 18, \$11.3 million is approved for Public Facilities. Of that amount, \$4.3 million is proposed from Measure A funding for general building refurbishment, fire facilities modernization, convention center upgrades and to begin a facility condition assessment study. The remaining \$7.0 million is for Civic Center improvements to keep the facility running, Queen Mary and energy efficient upgrades at facilities Citywide.



Harbor

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

The Port's \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

In FY 18, the Port is forecasting to spend \$215 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2019. FY 18 will also see the Port invest approximately \$92 million in its Middle Harbor Redevelopment Project



When the project is complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty Foot equivalent (TEU) container ships and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port Security and Safety will continue to be a high priority, with the Department investing over \$13 million in capital projects including \$8 million for fire station upgrades and the procurement of one new fire boat. And finally, the FY 18 budget includes \$13 million to enhance the Port's rail infrastructure, in an effort to reduce the amount of cargo moved by trucks.

Utilities



The new Utilities section encompasses three services to the Long Beach Residents. These are the Long Beach Gas and Oil Department, Long Beach Water Department and Stormwater/Environmental Compliance.

Long Beach Gas and Oil

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 147,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan. During the past five years, over 56 miles of distribution pipeline and approximately 5,500 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand and has installed or replaced twelve district regulator stations in the past five years. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

Stormwater/Environmental Compliance

The Stormwater/Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drains and pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Eliminate System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$30 million in repairs and upgrades.



In FY 18, \$1.85 million is proposed for Stormwater/Environmental Compliance. Of this amount, \$1.55 million is proposed from Measure A funding for storm drain repair and certification. The remaining \$300,000 is to address storm drain system issues Citywide.

Long Beach Water Department



Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. The Department will coordinate pipeline projects with the Measure A Street Rehabilitation projects. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

Guide to the CIP Program Page

Program Icon: Each Program Section is denoted by an icon displayed at the upper left of the program page.



Airport



Beaches and Marinas



Mobility



Public Facilities



Parks and Recreation



Harbor



Utilities

Program Title: Summarizing description of the Program. The City's diverse programs range from Traffic and Pedestrian Signals to Rainbow Lagoon, Park Bike Path Replacement to Citywide Residential Street Repair.

Program Section: All CIP programs are divided into 8 sections by area of focus.

Program Number: The reference number used to identify the program for tracking purposes.

Program Budget for FY 18: Beginning Balance plus FY 18 New Funding, FY 2019 and FY 2020 funding, equals the proposed 3 year budget by funding source. Funding Sources identify the different proposed budget for fiscal years 2018, 2019 and 2020.

FY 18 and Future Years Totals: Total amount of new funding that will be allocated to the program in the current fiscal year and estimated future fiscal years.

SAMPLE PROGRAM PAGE

Program Icon



Mobility

Program Title

Program Number



Prop A Transit Related Improvements

PW4230

Project Description	Primary bus stop improvements at various locations and recreational transit.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the city's sustainable transportation improvements and reduce ongoing infrastructure expenses.	
Project Timeline	Permitting: September 2017. Design: October 2017 - January 2018. Construction: February 2108 - September 2018.	
Department Contact	Public Works - Engineering - Eric Widstrand (562) 570-6537	

Funding Sources

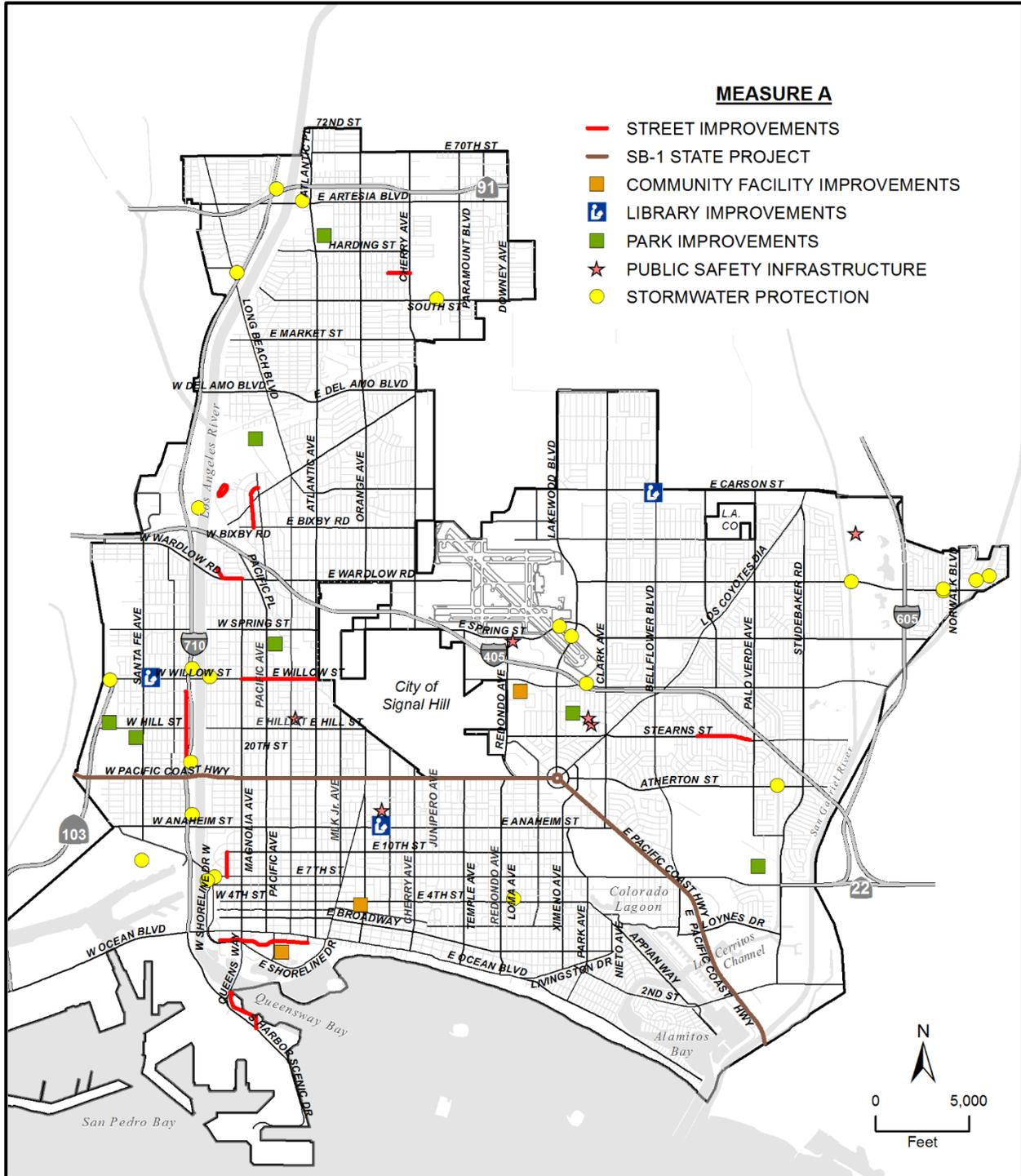
Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Prop A	\$2,507,159	\$2,742,000	\$1,371,000	\$1,371,000	\$7,991,159
Total	\$2,507,159	\$2,742,000	\$1,371,000	\$1,371,000	\$7,991,159

Budget Breakdown by Funding Source

FY 18 and Estimated Future Years Totals

Measure A

Year 2 Infrastructure Project Map



Measure A Funding

Year 2 Infrastructure Project List

Mobility	\$ 14,333,239
Arterial Street Improvements	6,902,739
Residential Street Repair (Slurry)	2,670,000
Curbs & Sidewalks	2,700,000
Alley Improvements	1,800,000
Smart Street Light Technology	210,500
Traffic Signage Replacement	50,000

Public Facilities	\$ 4,341,000
Facility Assessment	200,000
Convention Center	1,000,000
Police Academy Building	900,000
Fire Station 7 Improvements	120,000
Fire Station 10 Improvements	125,000
Fire Station 17 Improvements	35,000
Fire Training Center Improvements	325,000
Emergency Operations Center	290,000
Harte Library Branch Improvements	40,000
Bach Library Branch Improvements	67,000
Mark Twain Library Branch Improvements	47,000
Library Roof Improvements	250,000
Health Department Building Improvements	650,000
Stearns Park Community Center Roof Repair	292,000

Parks & Recreation	\$ 6,087,500
Houghton Park Community Center	4,000,000
Rancho Los Alamitos Improvements	500,000
Rancho Los Cerritos Improvements	500,000
Citywide Park Irrigation Improvements	357,500
4th Street Senior Center Improvements	250,000
Veterans Field Turf Improvements	160,000
Hudson Field Turf Improvements	160,000
Admiral Kidd Field Turf Improvements	160,000

Utilities	\$ 1,550,000
Stormwater Protection	1,550,000

Total \$ 26,311,739

Fiscal Year 2018 Capital Improvement Program

Airport





Airport



Long Beach Airport (LGB) serves over 3 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP); Passenger Facility Charges (PFC); Customer Facility Charges (CFC); Airport fees; and bond sale proceeds.

The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration.



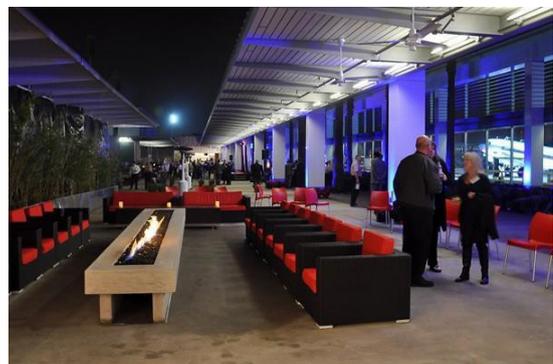
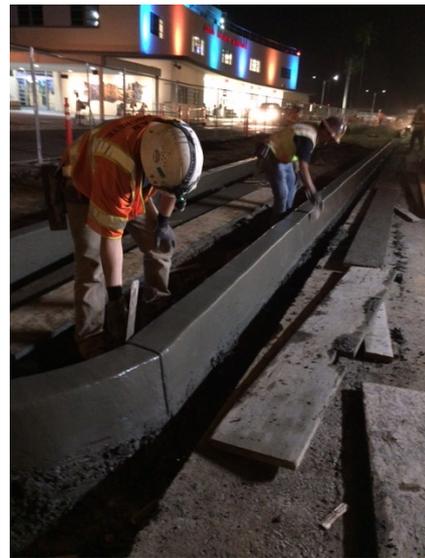
In FY 17, LGB completed security improvements to the airfield perimeter. The improvements included the removal of several thousand feet of deteriorating and/or inadequate perimeter fence, installation of intrusion detection systems, access control systems, and security network infrastructure improvements. Also, completed in FY 17 were improvements to the Lot A parking structure. The Lot A project consisted of demolition of the existing single elevator and staircase tower; installation of a new two-cab elevator and outdoor staircase; new exit driveway; new attendant booth; new ramps, curbs and gutter, islands; and new LED lighting. FY 18 funds have been approved for miscellaneous Terminal Area Improvements and Airfield Pavement Rehabilitation.

Planned projects in FY 18 include selected priorities of the Terminal Area Improvements Phase II. The Terminal Improvements Phase II consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, baggage claim, Rental Car Facility, and a Ground Transportation Center.

Airport Funding



Fund	Beginning Balance	FY 18 Budget	FY 19	FY 20	Total
Airport Capital	\$3,001,383	\$2,000,000	\$2,000,000	\$2,000,000	\$9,001,383
Total	\$3,001,383	\$2,000,000	\$2,000,000	\$2,000,000	\$9,001,383





Program Snapshot

Airport

Project	Project Title	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
AP1030	Airport Terminal Improvements	\$1,486,935	\$1,000,000	\$1,000,000	\$1,000,000	\$4,486,935
AP1070	Airfield Pavement Rehabilitation	\$3,531,700	\$1,000,000	\$1,000,000	\$1,000,000	\$6,531,700
Total		\$5,018,635	\$2,000,000	\$2,000,000	\$2,000,000	\$11,018,635

Airport Terminal Area Improvements

AP1030

Project Description	<p>The Long Beach Airport's historic terminal building is heavily used on a daily basis. This high usage leads to unforeseen repairs and consists of emergency repair to non-scheduled equipment replacement. The new passenger concourse will require similar as-needed repairs as the facility ages. The critical need is for the Airport to have the ability to keep the facility operational. The Terminal Improvements Phase II consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, baggage claim, Rental Car Facility and a Ground Transportation Center.</p>	
Estimated Operating and Maintenance	Terminal upgrades are intended to prolong the life of the new infrastructure and ensure the terminal is as modernized, efficient and accessible for future use.	
Project Timeline	Design: October 2017 – March 2018. Construction: April 2018 – September 2018.	
Department Contact	Airport – Fred Pena - (562) 570-2630	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Airport Capital	\$1,486,935	\$1,000,000	\$1,000,000	\$1,000,000	\$4,486,935
Total	\$1,486,935	\$1,000,000	\$1,000,000	\$1,000,000	\$4,486,935



Airfield Pavement Rehab

AP1070

Project Description	Rehabilitation of municipal airport pavement on an as needed basis. Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements include emergency repairs and unforeseen maintenance on utility, pavement, crack sealing and slurry sealing, signage, lighting replacement, pavement marking modifications.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the airport pavement and reduce future infrastructure expenses while increasing the safety of the pavement.	
Project Timeline	Design and Construction on a continuous basis.	
Department Contact	Airport – Fred Pena - (562) 570-2631	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Airport Capital	\$1,514,448	\$1,000,000	\$1,000,000	\$1,000,000	\$4,514,448
Total	\$1,514,448	\$1,000,000	\$1,000,000	\$1,000,000	\$4,514,448

Fiscal Year 2018 Capital Improvement Program

Beaches and Marinas





Beaches and Marinas



Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 17, the City completed the construction of the Alamitos Beach Parking Lot, Shoreline Drive Traffic and Pedestrian Improvements,

Belmont Pier Concrete and Rail Repairs, Lifeguard Facilities Repairs at 72nd Place and Colorado Lagoon, Livability Initiative Projects like Bike Repair Stations and Hydration Stations, Bike Path Rock Embankment Major Repairs at Queensway Bay, and the Naples Seawalls Phase 1 Permanent Repairs. These new improvements are more efficient and environmentally friendly than the previous facilities.

The Beaches and Marinas Program encompass a wide variety of projects that maintain and enhance Long Beach's coast.

In FY 18, the City continues construction of the Seaside Pedestrian Bridge at the Convention Center, Phase 2b of the Colorado Lagoon Improvements which includes design for the Open Channel Project and engineering design for the Colorado Lagoon (Phase 2a) Open Channel Project was also started in and is anticipated for completion in FY 18 upon project approval from State/Federal regulatory agencies. Construction is also anticipated to begin in FY 18 for the following projects: Leeway Sailing Center Pier Rebuild, Bayshore Lifeguard Facility Rebuild, and the Rainbow HHarbor Commercial Sewage EVAC System Replacement.





Beaches and Marinas BUDGET

The Beaches and Marinas budget includes a total of \$1.1 million in new funding for FY 18. This funding includes improvements to the Alamitos Bay Area, Beach Parking Lot Rehabilitation, and Tidelands Critical Facility Repairs.

Beaches and Marinas Funding



Fund	Beginning Balance	FY 18 Budget	FY 19	FY 20	Total
Tidelands Capital	\$8,575,370	\$1,100,000	\$0	\$0	\$9,675,370
Measure A	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$8,575,370	\$1,100,000	\$0	\$0	\$10,275,370





Program Snapshot

Beaches and Marinas

Project	Project Title	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed
PW8310	Beach Parking Lot Rehabilitation	\$2,782,808	\$500,000	\$0	\$0	\$3,282,808
PW8380	Alamitos Bay Area Improvements	\$4,505,357	\$200,000	\$0	\$0	\$4,705,357
PW8400	Tidelands Critical Facility Repairs	\$1,287,205	\$400,000	\$0	\$0	\$1,687,205
PW8000	Colorado Lagoon	\$0	\$0	\$0	\$100,000	\$100,000
PW8170	Belmont Pool and Pier Improvements	\$0	\$0	\$0	\$500,000	\$500,000
Total		\$8,575,370	\$1,100,000	\$0	\$600,000	\$10,275,370



Colorado Lagoon

PW8000

Project Description	Repair and rehabilitate the playground area, irrigation systems and fencing at the Colorado Lagoon.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the Colorado Lagoon and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017 - December 2017. Construction: January 2018 - April 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$100,000



Belmont Pool and Pier Improvements

PW8170

Project Description	Provide funding for development and completion of the Belmont Pool.	
Estimated Operating and Maintenance	Normal operating and maintenance costs will be determined at project completion.	
Project Timeline	TBD	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$500,000



Beach Parking Lot Rehabilitation

PW8310

Project Description	Repaving, grading for better drainage and striping of parking lot. New gate arm for the boat launch ramp and new electric vehicle charging stations. Additions to be made at: <ul style="list-style-type: none"> • Belmont Pool Parking Lot • Granada Beach Parking Lot 	
Estimated Operating and Maintenance	The parking lot will not be expanded, therefore no additional operating and maintenance impacts.	
Project Timeline	Design: October 2017 - December 2017. Construction: January 2018 - April 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Tidelands Capital	\$2,782,808	\$500,000	\$0	\$0	\$3,282,808
Total	\$2,782,808	\$500,000	\$0	\$0	\$3,282,808



Alamitos Bay Area Improvements

PW8380

Project Description	Demolition and installation of a replacement lifeguard station located at Bayshore Avenue and Ocean Boulevard.	
Estimated Operating and Maintenance	The proposed facility will be replacing an existing lifeguard structure operated and maintained by Long Beach Lifeguards. No additional operating and maintenance impacts anticipated.	
Project Timeline	Installation to be completed by March 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Tidelands Capital	\$4,505,357	\$200,000	\$0	\$0	\$4,705,357
Total	\$4,505,357	\$200,000	\$0	\$0	\$4,705,357



Tidelands Critical Facility Repairs

PW8400

Project Description	Funding for project contingencies to address unforeseen expense for existing projects. Design and construct safety repairs at locations to be determined.	
Estimated Operating and Maintenance	Funds used to keep existing project facilities and improvements in good working condition, as well as for emergency repairs due to unforeseen circumstances.	
Project Timeline	Design and Construction on a continuous basis.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

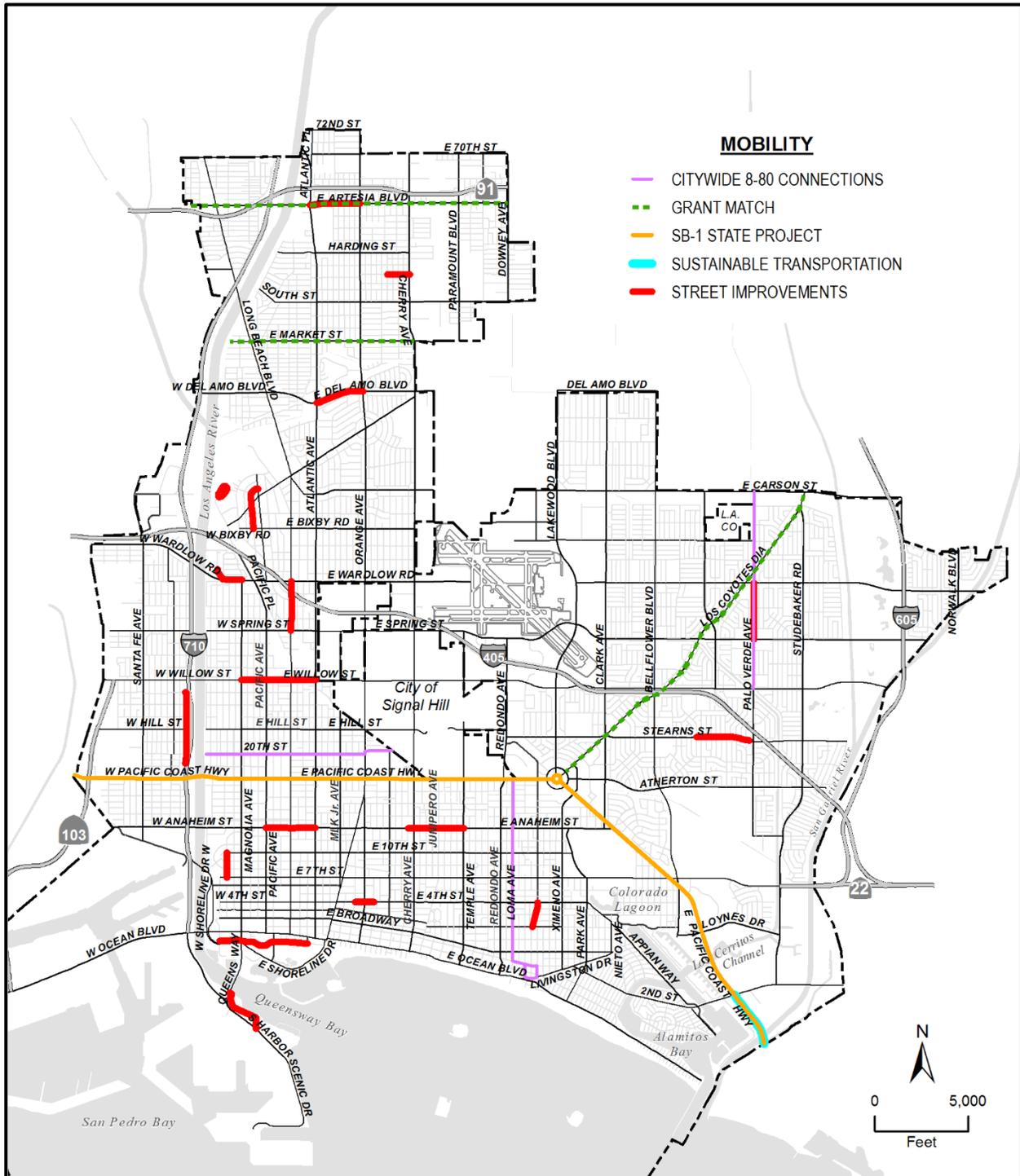
Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Tidelands Capital	\$1,287,205	\$400,000	\$0	\$0	\$1,687,205
Total	\$1,287,205	\$400,000	\$0	\$0	\$1,687,205



Fiscal Year 2018 Capital Improvement Program

Mobility





Mobility

Many new mobility projects are underway in accordance with the City’s General, Downtown, Midtown Specific, and 2030 Plans. Walkability, multimodal connectivity and driving efficiency are of great consideration in the enhancement projects. The majority of mobility enhancements center on roadway improvements, which are scheduled through the Pavement Management System, using annual studies to prioritize the streets that need to be resurfaced or reconstructed. Long Beach also implements programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

Ongoing transportation improvements include:

- Street and intersection widening
- Traffic signal system expansion and upgrades
- Parking improvements
- Neighborhood traffic management
- Bike lanes
- Reconstructing and resurfacing major, secondary, and residential streets
- Upgrading curb ramps to comply with current disabled access (ADA) regulations
- Street signs
- Repairing neighborhood sidewalks, curbs, and gutters
- Rehabilitating bridges



The Mobility Program encompasses a wide variety of projects that maintain and enhance Long Beach’s public right of way.



MOBILITY BUDGET

The budget includes a total of \$46.9 million in new funding for FY 18. Measure A funds total \$14.3 million of which, \$2.7 million is for Citywide Slurry Seal, and \$6.9 million is for Major and Secondary Street improvements.

Investment in preventative maintenance will ensure that we improve in our residential streets before they degrade further leading to even higher replacement costs in the future. There is also \$18 million for Major and Secondary Highway Street improvements, which in FY 18 will focus on improvements to Willow Street and Queensway Drive.

Mobility Enhancements Funding



Mobility Fund	Beginning Balance	FY18 Budget	FY19	FY20	Total
AB2766	\$406,730	\$450,000	\$500,000	\$500,000	\$1,856,730
CDBG	\$0	\$768,195	\$500,000	\$500,000	\$2,304,585
Gas Tax	\$6,498,347	\$2,670,000	\$2,950,000	\$2,950,000	\$15,068,347
General Capital	\$2,504,452	\$2,798,805	\$2,798,805	\$2,798,805	\$10,900,867
MAP-21	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
Measure A	\$5,400,733	\$14,333,239	\$10,167,168	\$14,200,689	\$44,101,829
Measure M	\$0	\$6,700,000	\$6,700,000	\$6,700,000	\$20,100,000
Measure R	\$5,367,062	\$5,900,000	\$4,640,000	\$4,500,000	\$20,407,062
Prop A	\$3,172,517	\$2,421,000	\$2,371,000	\$2,371,000	\$10,335,517
Prop C	\$5,931,158	\$6,200,000	\$6,200,000	\$6,200,000	\$24,531,158
SB-1	\$0	\$2,500,000	\$8,000,000	\$8,000,000	\$18,500,000
Traffic Mitigation Program	\$0	\$500,000	\$400,000	\$400,000	\$1,300,000
Transportation Development Act	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Mobility Total	\$29,180,999	\$46,941,239	\$46,926,973	\$50,820,494	\$173,869,705



Program Snapshot

Mobility

Project	Project Title	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
PW4230	Prop A Transit Related Improvements	\$2,494,217	\$1,371,000	\$1,371,000	\$1,371,000	\$6,607,217
PW5050	Street Lighting Conversion	\$150,000	\$210,500	\$139,500	\$0	\$500,000
PW5062	Major Street Program	\$14,430,030	\$17,972,739	\$12,350,000	\$16,250,689	\$61,003,458
PW5080	Bridge Rehabilitation	\$2,282,336	\$300,000	\$450,000	\$300,000	\$3,332,336
PW5151	Residential Street Program	\$5,194,507	\$11,867,000	\$18,797,000	\$18,467,000	\$54,325,507
PW5244	Alley	\$298,987	\$1,800,000	\$1,800,000	\$1,800,000	\$5,698,987
PW5390	Slurry Seal Program	\$95,796	\$2,670,000	\$0	\$0	\$2,765,796
PW5450	ADA Response Program	\$414,058	\$500,000	\$500,000	\$500,000	\$1,914,058
PW5500	Sidewalks (Curb cuts)	\$1,867,062	\$5,700,000	\$7,579,668	\$8,731,805	\$23,878,340
PWT010	Sustainable Transportation Improvements	\$1,622,726	\$3,250,000	\$2,390,000	\$2,250,000	\$9,512,726
PWT130	Neighborhood Traffic Calming	\$162,208	\$250,000	\$250,000	\$250,000	\$912,208
PWT190	Traffic Signal Modification	\$169,072	\$1,050,000	\$1,000,000	\$900,000	\$3,119,072
Total		\$29,180,999	\$46,941,239	\$46,895,168	\$51,088,689	\$174,106,095

Prop A Transit Related Improvements

PW4230

Project Description	Primary bus stop improvements at various locations and recreational transit.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the City's bus stops.	
Project Timeline	Design: October 2017 - January 2018. Construction: February 2018 - September 2018.	
Department Contact	Public Works - Traffic Mobility - Eric Widstrand (562) 570-6537	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Prop A	\$2,494,217	\$1,371,000	\$1,371,000	\$1,371,000	\$6,607,217
Total	\$2,494,217	\$1,371,000	\$1,371,000	\$1,371,000	\$6,607,217

Street Lighting Conversion

PW5050

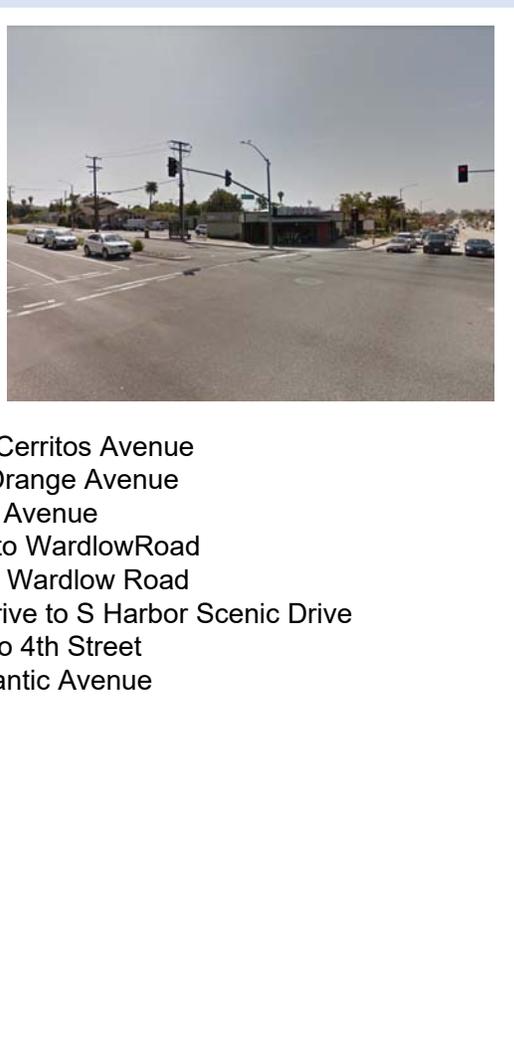
Project Description	Replace conventional street light bulbs with upgraded LED bulbs to extend the useful life and reduce energy costs.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the city's lighting infrastructure and reduce related to conventional lighting fixtures.	
Project Timeline	Design: October 2017 - January 2018. Construction: February 2018 - September 2018.	
Department Contact	Public Works - Engineering - Alvin Papa (562) 570-6386	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$150,000	\$210,500	\$139,500	\$0	\$500,000
Total	\$150,000	\$210,500	\$139,500	\$0	\$500,000

Major/Secondary Highway

PW5062

<p>Project Description</p>	<p>Reconstruct and resurface City streets to extend their useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps and bus pads, and replace pavement markings. Work to be initiated FY18 is summarized in the tables below.</p> <p>Design and Construction:</p> <ul style="list-style-type: none"> • Anaheim Street between Pacific Avenue to Atlantic Avenue • Anaheim Street between Gardenia Avenue to Temple Avenue • Artesia Boulevard between Atlantic Avenue to Cerritos Avenue • Del Amo Avenue between Atlantic Avenue to Orange Avenue • 4th Street between Cerritos Avenue to Almond Avenue • Long Beach Boulevard between Spring Street to Wardlow Road • Palo Verde Avenue between Spring Street and Wardlow Road • Queensway Drive between S Harbor Scenic Drive to S Harbor Scenic Drive • Termino Avenue between between 3rd Street to 4th Street • Willow Street between Magnolia Avenue to Atlantic Avenue 	
<p>Estimated Operating and Maintenance</p>	<p>Repair and maintenance intended to prolong the life of the city's arterial streets and reduce future infrastructure expenses related to normal erosion.</p>	
<p>Project Timeline</p>	<p>Design: October 2017 - January 2018. Construction: February 2018 - September 2018</p>	
<p>Department Contact</p>	<p>Public Works - Engineering - Alvin Papa (562) 570-6386</p>	

Major/Secondary Highway

PW5062

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Gas Tax	\$3,392,922	\$370,000	\$650,000	\$650,000	\$5,062,922
MAP-21	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
Measure A	\$4,755,950	\$6,902,739	\$1,300,000	\$4,900,689	\$17,859,378
Measure M	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Prop A	\$350,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,350,000
Prop C	\$5,931,158	\$6,200,000	\$6,200,000	\$6,200,000	\$24,831,158
Total	\$14,430,030	\$17,972,739	\$12,650,000	\$16,250,689	\$61,303,458

Bridge Rehabilitation and Seismic Retrofit

PW5080

Project Description	<p>In conjunction with the County of Los Angeles and CALTRANS, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges. Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.</p>	
Estimated Operating and Maintenance	<p>Repair and maintenance intended to prolong the life of the city's bridges and reduce future infrastructure expenses related to infrastructure degradation and heavy vehicular usage.</p>	
Project Timeline	<p>Ongoing design and construction in FY18.</p>	
Department Contact	<p>Public Works - Engineering - Alvin Papa (562) 570-6386</p>	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Gas Tax	\$2,282,336	\$300,000	\$300,000	\$300,000	\$3,182,336
Measure A	\$100,000	\$0	\$150,000	\$0	\$250,000
Total	\$2,382,336	\$300,000	\$450,000	\$300,000	\$3,432,336

Citywide Residential Street Repair

PW5151

<p>Project Description</p>	<p>Repair residential street and alleys through pavement sealing, asphalt overlays, and full reconstruction. Repair work to also include replacement of damaged curbs, gutters, drive approaches, installation of access ramps and replacement signage.</p>	
<p>Estimated Operating and Maintenance</p>	<p>Repair and maintenance intended to prolong the life of the city's residential streets and reduce future infrastructure expenses related to normal erosion, root damage and vehicular usage.</p>	
<p>Project Timeline</p>	<p>Design: October 2017 - January 2018. Construction: January 2018 - September 2018.</p>	
<p>Department Contact</p>	<p>Public Works - Engineering - Alvin Papa (562) 570-6386</p>	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
General Capital	\$637,390	\$567,000	\$567,000	\$567,000	\$2,338,390
Measure A	\$0	\$0	\$1,830,000	\$1,500,000	\$3,330,000
Measure M	\$0	\$3,900,000	\$3,900,000	\$3,900,000	\$11,700,000
Measure R	\$4,557,117	\$4,900,000	\$4,500,000	\$4,500,000	\$18,457,117
SB-1	\$0	\$2,500,000	\$8,000,000	\$8,000,000	\$18,500,000
Total	\$5,194,507	\$11,867,000	\$18,797,000	\$18,467,000	\$54,325,507

Alleys

PW5244

Project Description	Repair residential alleys through pavement sealing, asphalt overlays, and full reconstruction.	
Estimated Operating and Maintenance	Repair and maintenance intended to upgrade and prolong the life of the city's alley system and reduce future infrastructure expenses related to normal erosion and vehicle use.	
Project Timeline	Design: October 2017 - January 2018. Construction: January 2018 - September 2018.	
Department Contact	Public Works - Engineering - Alvin Papa (562) 570-6386	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$298,987	\$1,800,000	\$1,800,000	\$1,800,000	\$5,698,987
Total	\$298,987	\$1,800,000	\$1,800,000	\$1,800,000	\$5,698,987

Citywide Slurry Seal

PW5390

Project Description	<p>Repair residential streets through pavement sealing and slurry sealing. Repair work to also include patching the street pavement and installation of traffic striping and marking.</p>	
Estimated Operating and Maintenance	<p>Repair and maintenance intended to prolong the life of the city's asphalt streets and reduce future infrastructure expenses related to vehicular usage.</p>	
Project Timeline	<p>Design: October 2017 - January 2018. Construction: April 2018 - September 2018.</p>	
Department Contact	<p>Public Works - Engineering - Alvin Papa (562) 570-6386</p>	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$95,796	\$2,670,000	\$0	\$0	\$2,765,796
Total	\$95,796	\$2,670,000	\$0	\$0	\$2,765,796

ADA Response

PW5450

Project Description	Construct access ramps and sidewalks on public rights of way based on verified requests.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the City's residential sidewalks and reduce future infrastructure expenses related to normal erosion, root damage and heavy pedestrian usage in compliance with ADA specifications.	
Project Timeline	Design: October 2017 - January 2018. Construction: January 2018 - September 2018	
Department Contact	Public Works - Engineering - Alvin Papa (562) 570-6386	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Gas Tax	\$414,058	\$500,000	\$500,000	\$500,000	\$1,914,058
Total	\$414,058	\$500,000	\$500,000	\$500,000	\$1,914,058

Sidewalks (Curb Cuts)

PW5500

Project Description	Construct curb ramp improvements associated with the backlog of neighborhood infrastructure needs.	
Estimated Operating and Maintenance	Repair and maintenance intended to upgrade the City's curb ramps and reduce future infrastructure expenses related to heavy pedestrian usage in compliance with ADA specifications.	
Project Timeline	Design: October 2017 - January 2018. Construction: January 2018 - September 2018.	
Department Contact	Public Works - Engineering - Alvin Papa (562) 570-6386	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
General Capital	\$1,867,062	\$2,231,805	\$2,231,805	\$2,231,805	\$8,562,477
CDBG	\$0	\$768,195	\$500,000	\$500,000	\$1,768,195
Measure A	\$0	\$2,700,000	\$4,847,668	\$6,000,000	\$13,547,668
Total	\$1,867,062	\$5,700,000	\$7,579,473	\$8,731,805	\$23,878,340

Sustainable Transportation Improvements

PWT010

<p>Project Description</p>	<p>Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes. Work to be initiated in FY18:</p> <ul style="list-style-type: none"> • 6th St Bike Blvd - This 2 mile bicycle boulevard connects 3 council districts along an east-west corridor in Central and East Long Beach, along 6th St • METRO call for project outreach • Installation of Liveability Projects Citywide 	
<p>Estimated Operating and Maintenance</p>	<p>Repair and maintenance intended to prolong the life of the city's bike corridors and reduce future infrastructure expenses.</p>	
<p>Project Timeline</p>	<p>Design: October 2017– February 2018. Bid & Award: March 2018 – August 2018. Construction: September 2018 – February 2019.</p>	
<p>Department Contact</p>	<p>Public Works - Traffic Mobility - Eric Widstrand (562) 570 - 6537</p>	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Transportation Development Act	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Gas Tax	\$77,751	\$750,000	\$750,000	\$750,000	\$2,327,751
Measure R	\$809,945	\$1,000,000	\$140,000	\$0	\$1,949,945
AB2766	\$406,730	\$450,000	\$500,000	\$500,000	\$1,856,730
Measure M	\$0	\$800,000	\$800,000	\$800,000	\$2,400,000
Prop A	\$328,300	\$50,000	\$0	\$0	\$378,300
Total	\$1,622,726	\$3,250,000	\$2,390,000	\$2,250,000	\$9,512,726

Neighborhood Traffic Calming

PWT130

<p>Project Description</p>	<p>Neighborhood Traffic Mitigation Program funds projects that provide enhancements and improvement to safety, mobility and active transportation to City neighborhoods.</p>	
<p>Estimated Operating and Maintenance</p>	<p>Repair and maintenance will allow a broader range of traffic calming devices to be studied and potentially installed. Any new devices installed will require maintenance over their lifetime.</p>	
<p>Project Timeline</p>	<p>Design: October 2017 - January 2018 Construction: January 2018 - September 2018.</p>	
<p>Department Contact</p>	<p>Public Works - Traffic Mobility - Eric Widstrand (562) 570-6537</p>	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Gas Tax	\$162,208	\$250,000	\$250,000	\$250,000	\$912,208
Total	\$162,208	\$250,000	\$250,000	\$250,000	\$912,208

Traffic Signals - Installation and Enhancement

PWT190

Project Description	Construct pedestrian related safety improvements and high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns. Implement Countdown Pedestrian Indications at intersections, flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the city's traffic control infrastructure and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017 - January 2018. Construction: January 2018 - September 2018.	
Department Contact	Public Works - Traffic Mobility Contact - Eric Widstrand (562) 570-6537	

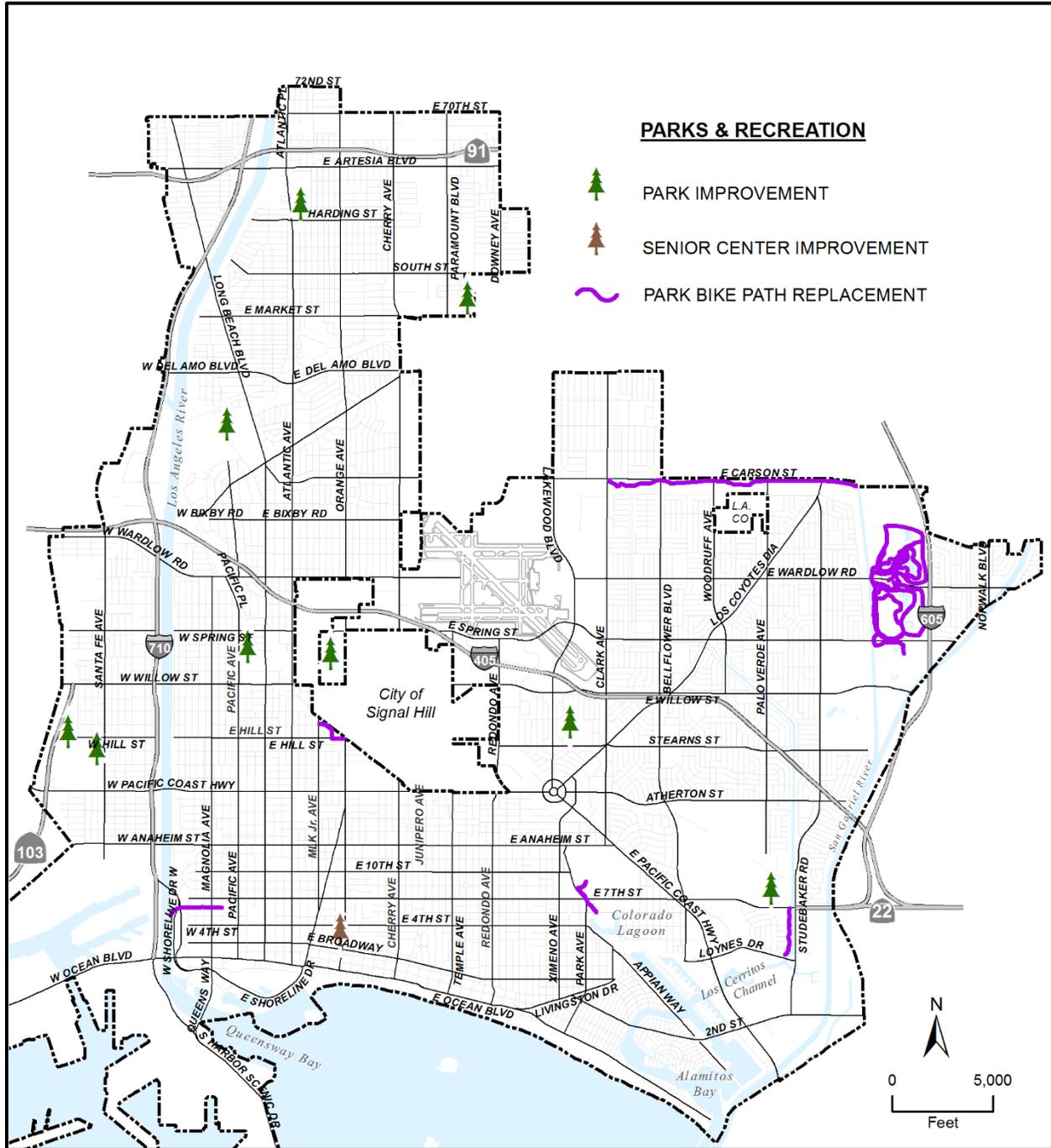
Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Traffic Mitigation Program	\$0	\$500,000	\$400,000	\$400,000	\$1,300,000
Measure A	\$0	\$50,000	\$100,000	\$0	\$150,000
Gas Tax	\$169,072	\$500,000	\$500,000	\$500,000	\$1,669,072
Total	\$169,072	\$1,050,000	\$1,000,000	\$900,000	\$3,119,072



Fiscal Year 2018 Capital Improvement Program

Parks and Recreation





Parks

Long Beach's 170 parks and open spaces are fundamental to the fabric of the Long Beach community, and are a cornerstone of the City's livability initiatives. Long Beach Parks generate property value and tax revenue, increase community health and reduce environmental impacts and costs.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Many of Long Beach's 170 parks and open spaces are aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets. Long deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 17, the first year of Measure A funding



enabled the rehabilitation of five playgrounds at Drake, Jackson, Los Cerritos, Whaley and Veterans Parks; facility improvements at Bixby MacArthur, MLK, Silverado, and Pan American Parks and 4th Street Senior Center; irrigation improvements at Heartwell Park, as well as hand dryers in park facilities, and improvements to Animal Care Services, and historic sites Rancho Los Cerritos and Rancho Los Alamitos.

Also in FY 17, newly-developed parks included Gumbiner Park, the Drake/Chavez Greenbelt, and Molina Park. The 12-acre Willow Springs Wetlands project opened, providing access to the public to additional acres at the Park. Artificial turf fields were installed at Seaside and Admiral Kidd parks, Marina Vista Park saw the opening of a new sports court, El Dorado Nature Center received a new entryway and bridge, and a new plaza was installed at Houghton Park.

The Parks Program encompass a wide variety of projects that maintain and enhance Long Beach's public parks.

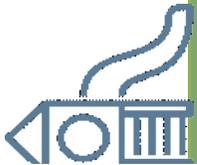


In FY 18, The Parks and Recreation Budget includes a total of \$6.8 million in funding. Measure A funds total \$6.1 million, of which \$4 million is for Houghton Park, \$500,000 for Rancho Los Alamitos, \$500,000 for Rancho Los Cerritos, \$250,000 for the 4th Street Senior Center, \$480,000 for Game Field Upgrades, and \$357,500 for irrigation upgrades. The remaining \$748,000 is for Willow Springs and Davenport Park improvements and park bike path replacement citywide.



 Fund	Beginning Balance	FY18 Budget	FY19	FY20	Totals
General Capital	\$149,028	\$148,000	\$0	\$0	\$297,028
Measure A	\$1,598,738	\$6,087,500	\$6,669,000	\$357,500	\$14,712,738
Park Impact Fees	\$1,101	\$500,000	\$0	\$0	\$501,101
Transportation Development Act	\$204,205	\$100,000	\$100,000	\$100,000	\$504,205
Total	\$1,953,072	\$6,835,500	\$6,769,000	\$457,500	\$16,015,072





Program Snapshot

Parks

Project	Project Title	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed
PW3010	Park Bike Path Replacement	\$204,205	\$100,000	\$100,000	\$100,000	\$504,205
PW3050	Rancho Los Alamitos	\$497,103	\$500,000	\$0	\$0	\$997,103
PW3060	Rancho Los Cerritos	\$497,142	\$500,000	\$0	\$0	\$997,142
PW3070	Park Acquisition and Development	\$299,828	\$4,648,000	\$2,500,000	\$0	\$7,447,828
PW3170	Game Field Upgrades	\$0	\$480,000	\$0	\$0	\$480,000
PW3220	Installation of Automated Park Irrigation Controllers	\$0	\$357,500	\$0	\$357,500	\$715,000
PW3240	Recreation Building Rehab	\$454,794	\$250,000	\$0	\$0	\$704,794
PW3040	Game Court Rehabilitation	\$0	\$0	\$200,000	\$0	\$200,000
PW3130	Tree Trimming - Parks	\$0	\$0	\$495,000	\$0	\$495,000
PW3250	Restroom Rehabilitation	\$0	\$0	\$1,620,000	\$0	\$1,620,000
PW3300	El Dorado Park Rehabilitation	\$0	\$0	\$1,854,000	\$0	\$1,854,000
Total		\$1,953,072	\$6,835,500	\$6,769,000	\$457,500	\$16,015,072



Park Bike Path Replacement

PW3010

<p>Project Description</p>	<p>On-going repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths at the following locations:</p> <ul style="list-style-type: none"> • El Dorado Regional Park, including park connections to the San Gabriel River Bike Path • Heartwell Park, including off-site connection to the San Gabriel River Bike Path • 6th Street off-site connection to the LA River Bike Path • Recreation Park • Channel View Park • PW right-of-way off-street bike path between Martin Luther King, Jr. Avenue and Orange Avenue 	
<p>Estimated Operating and Maintenance</p>	<p>Repair and maintenance intended to prolong the life of the city's bike paths and reduce future infrastructure expenses.</p>	
<p>Project Timeline</p>	<p>Design: October 2017. Construction: November 2017 – October 2018.</p>	
<p>Department Contact</p>	<p>Parks & Recreation - Meredith Reynolds - (562) 570-3165</p>	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Transportation Development	\$204,205	\$100,000	\$100,000	\$100,000	\$504,205
Total	\$204,205	\$100,000	\$100,000	\$100,000	\$504,205



Game Court Rehabilitation

PW3040

Project Description	Repair and construction of sports courts at the following locations: <ul style="list-style-type: none"> • Silverado Park • Los Cerritos Park 	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the game courts and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017 – July 2018. Construction: August 2018.	
Department Contact	Parks & Recreation - Meredith Reynolds - (562) 570-3165	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$200,000



Rancho Los Alamitos

PW3050

Project Description	Perform improvements in a manner that is consistent with preserving the historical character of the Rancho.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the Rancho through seismic retrofit and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017 – July 2018. Construction: August 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$497,103	\$500,000	\$0	\$0	\$997,103
Total	\$497,103	\$500,000	\$0	\$0	\$997,103



Rancho Los Cerritos

PW3060

Project Description	Perform improvements in a manner that is consistent with preserving the historical character of the Rancho.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the Rancho through seismic retrofit and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017. Construction: November 2017 – October 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$497,142	\$500,000	\$0	\$0	\$997,142
Total	\$497,142	\$500,000	\$0	\$0	\$997,142



Park Acquisition & Development

PW3070

Project Description	<p>Acquisition of park land and development of parks throughout the City. Improvements to the following locations:</p> <ul style="list-style-type: none"> • Houghton Park • Willow Springs Park • Davenport Park 	
Estimated Operating and Maintenance	Development of park land reduces vacancy and increases property values, neighborhood safety and the health of Long Beach's Parks.	
Project Timeline	<p>Design: October 2017. Construction: November 2017 – October 2018.</p>	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Park Impact Fees	\$1,101	\$500,000	\$0	\$0	\$501,101
Measure A	\$149,699	\$4,000,000	\$0	\$0	\$4,149,699
General Capital	\$149,028	\$148,000	\$2,500,000	\$0	\$2,797,028
Total	\$299,828	\$4,648,000	\$2,500,000	\$0	\$7,447,828



Tree Trimming - Parks

PW3130

Project Description	Investment into the City's Urban Forest to include: <ul style="list-style-type: none"> • Tree Trimming • Tree Planting 
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the trees and reduce future infrastructure expenses.
Project Timeline	Continuous.
Department Contact	Parks & Recreation - Meredith Reynolds - (562) 570-3165

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$495,000	\$0	\$495,000
Total	\$0	\$0	\$495,000	\$0	\$495,000



Game Field Upgrades

PW3170

Project Description	<p>Restoration and rehabilitation of game fields Citywide. Improvements include the following locations:</p> <ul style="list-style-type: none"> • Admiral Kidd Field Turf Improvements • Hudson Field Turf Improvements • Veterans Field Turf Improvements 	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the city's game field infrastructure and reduce future expenses related to heavy usage.	
Project Timeline	Design: October 2017. Construction: November 2017 – October 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$480,000	\$0	\$0	\$480,000
Total	\$0	\$480,000	\$0	\$0	\$480,000



Irrigation System Replacement

PW3220

Project Description	Upgrade and replacement of park irrigation systems to conserve water and properly maintain landscaping.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the city's irrigation infrastructure and reduce future infrastructure expenses related to leaks and aging pipes.	
Project Timeline	Implementation: October 2017 – September 2018	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$357,500	\$0	\$357,500	\$715,000
Total	\$0	\$357,500	\$0	\$357,500	\$715,000



Recreation Building Rehabilitation

PW3240

Project Description	Rehabilitate existing buildings to enhance the functional use and maximize operating efficiencies at the following location: <ul style="list-style-type: none"> • 4th Street Senior Center 	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the recreation buildings and reduce ongoing infrastructure expenses due to increased parks usage.	
Project Timeline	Design: October 2017 – March 2018. Construction: April 2018 – September 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$454,794	\$250,000	\$0	\$0	\$704,794
Total	\$454,794	\$250,000	\$0	\$0	\$704,794



Restroom Rehabilitation

PW3250

Project Description	Repair and construction of restrooms at the following locations: <ul style="list-style-type: none"> • Drake Park • MacArthur Park • El Dorado Regional Park 	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the restrooms and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017 – July 2018. Construction: August 2018.	
Department Contact	Parks & Recreation - Meredith Reynolds - (562) 570-3165	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$1,620,000	\$0	\$1,620,000
Total	\$0	\$0	\$1,620,000	\$0	\$1,620,000



El Dorado Park Rehabilitation

PW3300

Project Description	Repair and rehabilitate facilities at the City's largest park.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of El Dorado Park and reduce future infrastructure expenses.	
Project Timeline	Design: October 2017 – July 2018. Construction: August 2018.	
Department Contact	Parks & Recreation - Meredith Reynolds - (562) 570-3165	

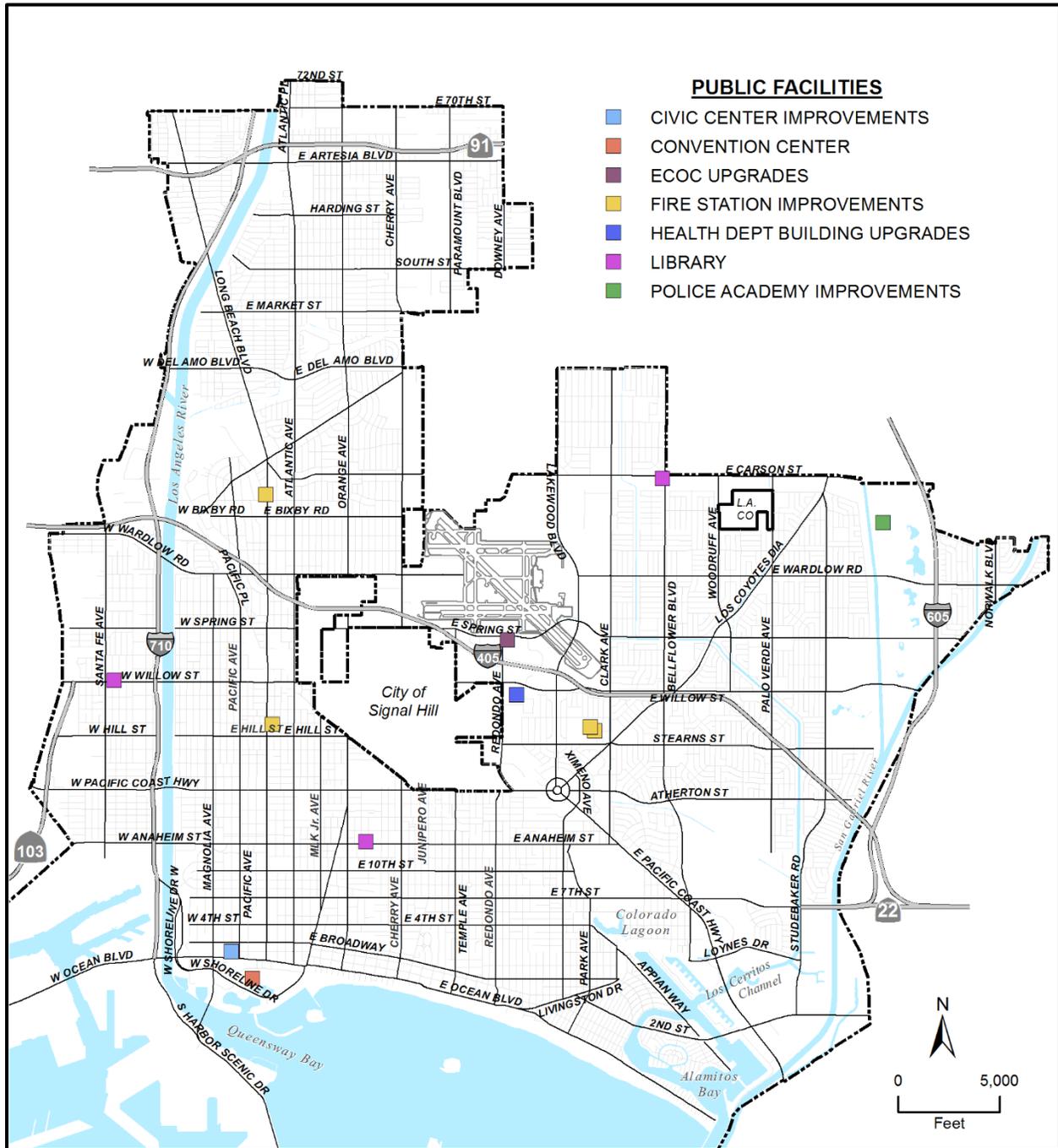
Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$1,854,000	\$0	\$1,854,000
Total	\$0	\$0	\$1,854,000	\$0	\$1,854,000



Fiscal Year 2018 Capital Improvement Program

Public Facilities





Public Facilities



Long Beach owns hundreds of Public Facilities throughout the City. These facilities include City Hall, Fire, police, health, library, public works and other key amenities Citywide. Long deferred critical repairs are required to sustain the integrity of the City's various facilities. All Civic Center repairs are on hold due to the construction of the new Civic Center. Civic Center repairs will be addressed on as-needed basis moving forward.

In FY 17, Convention Center improvements included convention/banquet chair replacement, class room table replacment,

Center Theatre entry Way aesthetics upgrades, Terrace Theatre restroom upgrades and Promenade meeting room artwork and sconces. Ongoing improvements include enhancements to the Terrace Plaza Lights and Sound, Seaside Way Pedestrian Bridge, Seaside Meeting room restrooms, air handlers and exterior painting around the facility.

Additionally, repairs were completed at the Fleet Services and Environmental Services Bureau facilities included roofing, painting, and on-site water line and skylight repairs. Fleet Services Bureau has constructed a new liquefied natural gas filling station. Construction of the new

Michelle Obama Library was completed along with roof repairs at four Health and Human Services Buildings, HVAC repairs at the Emergency Operations Center, and remodel and repair work at multiple Police Department, Fire Department, and Library locations.



In FY 18, \$11.3 million is approved for Public Facilities. Of that amount, \$4.3 million is proposed from Measure A funding for general building refurbishment, fire facilities modernization, convention center upgrades and to begin a facility condition assessment study. The remaining \$7.0 million is for Civic Center improvements to keep the facility running, Queen Mary and energy efficient upgrades at facilities Citywide.

Public Facilities Funding

Fund	Beginning Bal.	FY 18 Budget	FY 19	FY 20	Total
AB32	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Civic Center	\$1,752,002	\$500,000	\$0	\$0	\$2,252,002
General Capital	\$437,934	\$1,000,000	\$0	\$0	\$1,437,934
Measure A	\$1,746,454	\$4,341,000	\$3,390,000	\$0	\$9,477,454
Queen Mary	\$1,782,727	\$2,589,000	\$0	\$0	\$4,371,727
Tidelands Capital	\$6,964,328	\$400,000	\$0	\$0	\$7,364,328
Total	\$12,683,445	\$11,330,000	\$3,390,000	\$0	\$27,403,445





Public Facilities

Project	Project Title	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
PW2040	Convention Center	\$6,964,328	\$1,400,000	\$0	\$0	\$8,364,328
PW4100	Civic Center	\$1,752,002	\$500,000	\$0	\$0	\$2,252,002
PW4240	General City Building Refurbishment	\$1,414,618	\$6,036,000	\$3,140,000	\$0	\$10,590,618
PW4370	Fire Facilities Modernization	\$769,770	\$605,000	\$0	\$0	\$1,374,770
PW6200	Queen Mary	\$1,782,727	\$2,589,000	\$0	\$0	\$4,371,727
PW4450	Facility Condition Assessment	\$0	\$200,000	\$0	\$0	\$200,000
PW4140	Citywide Reroofing	\$0	\$0	\$250,000	\$0	\$250,000
Total		\$12,683,445	\$11,330,000	\$3,390,000	\$0	\$27,403,445



Convention Center Improvements

PW2040

Project Description	The Convention Center's Capital Improvements will provide the facility upgrades that meet the various user needs to remain competitive and enhance marketing efforts. Ongoing improvements include lighting and fixture upgrades, Central plant infrastructure, and hardscape and landscape round the Center.	
Estimated Operating and Maintenance	These Capital Improvements increase the longevity of the City-owned asset, decrease maintenance costs, and improve the marketability of the Center.	
Project Timeline	Design: October 2017. Construction: November 2017 – September 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Tidelands Capital	\$6,964,328	\$400,000	\$0	\$0	\$7,364,328
Measure A	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$6,964,328	\$1,400,000	\$0	\$0	\$8,364,328



Civic Center Complex Improvements

PW4100

Project Description	<p>The Civic Center Complex requires improvements to maintain each facility in a reliable and efficient operating condition. A majority of these projects will be initiated on operational needs in conjunction with relocation of City Hall. Improvements include the following:</p> <ul style="list-style-type: none"> • Replacement of boiler at the Public Safety Building 	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the Civic Center Complex and reduce ongoing infrastructure expenses.	
Project Timeline	Design: September – October 2017. Construction: November 2017 – September 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Civic Center	\$1,752,002	\$500,000	\$0	\$0	\$2,252,002
Total	\$1,752,002	\$500,000	\$0	\$0	\$2,252,002



Citywide Reroofing

PW4140

Project Description	Reroof City Buildings as needed to prevent damage to structures, equipment and inventory citywide. Improvements to the following facilities: <ul style="list-style-type: none"> • Citywide Libraries 	
Estimated Operating and Maintenance	These improvements increase the longevity of the City-owned assets and decrease maintenance costs.	
Project Timeline	Design: October 2017. Construction: November 2017 – September 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$250,000



General City Building Refurbishment

PW4240



Project Description	<p>Refurbish City Buildings to minimize structural deficiencies and extend the facility useful life. Improvements to the following facilities:</p> <ul style="list-style-type: none"> • Energy efficient upgrades • Stearns Roof • Bach, Twain, Harte Libraries • Health Department Facilities • Police Academy • Emergency Operations Center
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of municipal buildings and reduce ongoing infrastructure expenses.
Project Timeline	Design: October 2017 – March 2018. Construction: April 2018 – September 2018.
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
AB32	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Measure A	\$976,684	\$2,536,000	\$3,140,000	\$0	\$6,652,684
General Capital	\$437,934	\$1,000,000	\$0	\$0	\$1,437,934
Total	\$1,414,618	\$6,036,000	\$3,140,000	\$0	\$10,590,618



Fire Facilities Modernization

PW4370

Project Description	Modernize fire department facilities at Fire Stations throughout the City. <ul style="list-style-type: none"> • Fire Station 7 • Fire Station 9 • Fire Station 17 • Fire Station Training Center 	
Estimated Operating and Maintenance	Upgrade and maintenance intended to prolong the life of municipal fire facilities and reduce ongoing infrastructure expenses.	
Project Timeline	Construction: October 2017 – September 2018.	
Department Contact	Fire Department – Facilities – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$769,770	\$605,000	\$0	\$0	\$1,374,770
Total	\$769,770	\$605,000	\$0	\$0	\$1,374,770



Facility Assessments

PW4450

Project Description	Develop and update the City's Facility Condition Assessment Study. Compile a comprehensive facility listing and identify facilities to be assessed.	
Estimated Operating and Maintenance	Develop a comprehensive facility listing to identify future rehabilitation costs and minimize maintenance costs.	
Project Timeline	Assessment: September 2017. Construction: October 2017 – September 2018.	
Department Contact	Public Works – Project Management – Eric Lopez – (562) 570-5690	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Measure A	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000



Queen Mary Projects

PW6200

Project Description	The Queen Mary requires historic preservation and capital improvements to properly maintain the structure and its historically significant elements. Projects will be initiated based on operational needs, identified capital deficiencies and ongoing survey/studies.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the ship and reduce future infrastructure expenses related to passenger usage.	
Project Timeline	Design: October 2017 – March 2018. Construction: March 2018 – September 2018.	
Department Contact	Public Works - Tidelands - Eric Lopez (562) 221-6431	

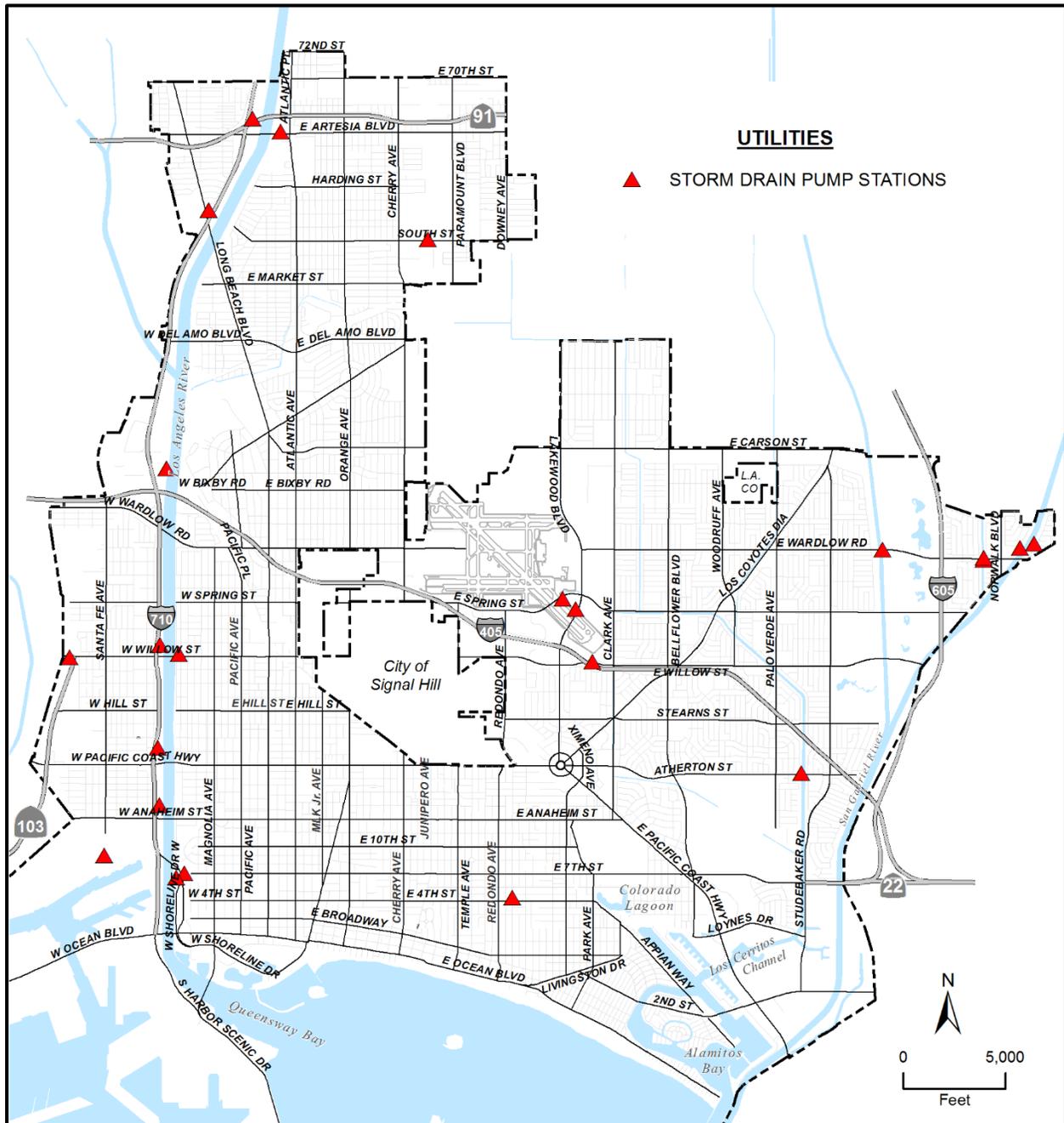
Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Queen Mary	\$1,782,727	\$2,589,000	\$0	\$0	\$4,371,727
Total	\$1,782,727	\$2,589,000	\$0	\$0	\$4,371,727



Fiscal Year 2018 Capital Improvement Program

Utilities





Utilities

The new Utilities section encompasses of three services to Long Beach residents. These are Long Beach Gas and Oil, Long Beach Water Department and Stormwater/Environmental Compliance.



Long Beach Gas and Oil

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 147,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan. During the past five years, over 56 miles of distribution pipeline and approximately 5,500 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand and has installed or replaced twelve district regulator stations in the past five years. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

Stormwater/Environmental Compliance

The Stormwater/Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drains and pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Eliminate System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$30 million in repairs and upgrades.

In FY 18, \$1.85 million is proposed for Stormwater/Environmental Compliance. Of this amount, \$1.55 million is proposed from Measure A funding for storm drain repair and certification. The remaining \$300,000 is to address storm drain system issues Citywide.

Long Beach Water Department



Planned capital improvements to the City’s water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of the useful life including, but not limited to, water pipelines, valves and meters. The Department will coordinate pipeline projects with the Measure A Street Rehabilitation projects. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

Utilities Funding

Fund	Beginning Bal.	FY 18 Budget	FY 19	FY 20	Totals
Gas Department	\$0	\$10,050,000	\$ 8,350,000	\$ 8,350,000	\$26,750,000
Gas Tax	\$1,317,699	\$300,000	\$300,000	\$300,000	\$2,217,699
General Capital	\$97,012	\$0	\$300,000	\$300,000	\$697,012
Measure A	\$0	\$1,550,000	\$ 3,450,000	\$0	\$5,000,000
Tidelands Capital	\$64,238	\$0	\$0	\$0	\$64,238
Sewer Fund					
Water Fund					
Total	\$1,478,949	\$11,900,000	\$12,400,000	\$8,950,000	\$34,728,949





Program Snapshot

Utilities

Project	Project Title	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
GOBF	Facility Work	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
GOCP	Gas Control and Cathodic Protection	\$0	\$250,000	\$250,000	\$250,000	\$750,000
GOMIN	Main Pipeline Replacement	\$0	\$6,175,000	\$6,475,000	\$6,475,000	\$19,425,000
GORM	Gas Meter Replacement	\$0	\$25,000	\$25,000	\$25,000	\$1,100,000
GOSV	Service Pipeline Replacement	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$3,975,000
PW7020	Pump Stations	\$97,001	\$1,550,000	\$3,450,000	\$0	\$5,097,001
PW7060	Storm Drain System & Water Quality	\$1,381,937	\$300,000	\$300,000	\$300,000	\$2,281,937
Sewer	Sewer Fund	\$0	\$4,046,000	\$0	\$0	\$4,046,000
Water	Water Fund	\$0	\$13,416,279	\$0	\$0	\$13,416,279
Total		\$1,478,938	\$29,362,279	\$12,100,000	\$8,650,000	\$51,591,217



Storm Drain Pump Station Crane Repair

PW7020

Project Description	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations. Initiate and construct improvements at pump stations that are identified in the 2015 Pump Station Assessment Study.	
Estimated Operating and Maintenance	Repair and maintenance intended to prolong the life of the city's storm drain pumps and reduce future infrastructure expenses related to normal degradation.	
Project Timeline	Design: October 2017 - January 2018 Construction: January 2018 - September 2018.	
Department Contact	Public Works – Engineering – George Ker (562) 570 - 6525	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
General Capital	\$97,012	\$0	\$300,000	\$300,000	\$697,012
Measure A	\$0	\$1,550,000	\$3,450,000	\$0	\$5,000,000
Total	\$97,012	\$1,550,000	\$3,750,000	\$300,000	\$5,697,012



Storm Drain System and Water Quality Improvement PW7060

Project Description	Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements. Conduct water quality improvements along Queensway Bay, San Pedro Bay, Alamitos Bay, and Los Cerritos Channel. Required monitoring modeling and implementation actions associated with Total Maximum Daily Loads (TMDL) as mandated by the State and Federal agencies. Improvements include construction of bioswales, low flow diversions and Structural Best Management Practices (BMP) for trash, metal and bacteria.	
Estimated Operating and Maintenance	Repair and maintenance intended to modernize the city's storm drain catch basins and mainline pipes to reduce future infrastructure expenses related to normal degradation and heavy usage.	
Project Timeline	Design: October 2017 - March 2018. Construction: April 2018 - April 2019.	
Department Contact	Public Works - Stormwater - Alvin Papa (562) 570 - 6386	

Funding Sources

Funding Source	Beginning Balance	FY 2018 New Funding	FY 2019 Funding	FY 2020 Funding	3 Year Proposed Budget
Tidelands Capital	\$64,238	\$0	\$0	\$0	\$64,238
Gas Tax	\$1,317,699	\$300,000	\$300,000	\$300,000	\$2,217,699
Total	\$1,381,937	\$300,000	\$300,000	\$300,000	\$2,281,937

FY 2018 - FY 2022 Capital Improvement Program

Long Beach Gas & Oil

Project	Description	Budget FY 2017	Budget FY 2018	Budget FY 2019	Budget FY 2020	Budget FY 2021	Budget FY 2022	Five-Year Total
GOMN	Main Pipeline Replacement	6,475,000	6,175,000	6,175,000	6,175,000	6,175,000	6,175,000	30,875,000
GOSV	Service Pipeline Replacement	1,775,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
GORM	Gas Meter Replacement	1,050,000	25,000	25,000	25,000	25,000	25,000	125,000
GOBF	Facility Work	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
GOCP	Gas Control/Cathodic Protection	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
GOMB	Billable Pipeline Work	2,000,000	2,000,000	500,000	500,000	500,000	500,000	4,000,000
	Subtotal	12,050,000	10,050,000	8,550,000	8,550,000	8,550,000	8,550,000	44,250,000
	Less Billable Pipeline Work	(2,000,000)	(2,000,000)	(500,000)	(500,000)	(500,000)	(500,000)	(4,000,000)
	Net CIP Budget	10,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	40,250,000

Note: LBGO is completing the installation of an Advanced Metering Infrastructure system (AMI). Initial funding provided by a special fee to the rate payer with additional funding from a lease-to-own financing program. Debt service will be covered with savings from existing meter reading contract. AMI cost is not included in the numbers provided.

Gas Meter Replacement budget is reduced to \$25K in FY2018.
LBGO anticipates AMI meter installation will be completed in FY2017.

Fiscal Year 2018 Capital Improvement Program

Summary of Long Beach Water Department Projects

	FY 16 Actuals	FY 17 Budget	FY 17 Estimated Expenditures	FY 18 New Budget
Potable Water				
Water CIP by In-House Workforce	2,267,878	2,850,000	2,850,000	2,850,000
Pipeline System Improvements	4,307,103	2,817,300	2,464,300	2,379,700
Reservoir/Treatment Plant Improvements	2,092,307	1,706,000	2,065,700	2,945,100
Water Supply Projects	1,715,033	3,894,500	4,023,800	3,305,600
Facility Improvements	651,699	520,000	603,000	1,135,879
Developer Reimbursed	693,858	-	650,000	-
Interest Expense Capitalized	587,280	800,000	800,000	800,000
Other	414,477	-	-	-
Total Potable	12,729,634	12,587,800	13,456,800	13,416,279
Reclaimed Water				
System Expansion	63,679	-	-	-
Total Reclaimed	63,679	-	-	-
Total Water Fund	12,793,313	12,587,800	13,456,800	13,416,279
Sewer				
Sewer Pipeline Improvements	876,960	2,061,900	2,883,300	2,422,800
Sewer Lift Stations	2,640,804	1,667,500	764,700	1,573,200
Facility Improvements	-	15,000	18,500	-
Interest Expense Capitalized	125,414	50,000	50,000	50,000
Other	167,133	-	-	-
Total Sewer Fund	3,810,311	3,794,400	3,716,500	4,046,000
Grand Total	\$ 16,603,624	\$ 16,382,200	\$ 17,173,300	\$ 17,462,279

Note: This is only a summary of the department's projects.



Harbor

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

The Port's \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.



HARBOR BUDGET

In FY 18, the Port is forecasting to spend \$215 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2019. FY 18 will also see the Port invest approximately \$92 million in its Middle Harbor

Redevelopment Project. When the project is complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty Foot Equivalent (TEU) container ships and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port Security and Safety will continue to be a high priority, with the Department investing over \$13 million in capital projects including \$8 million for fire station upgrades and the procurement of one new fire boat. And finally, the FY 18 budget includes \$13 million to enhance the Port's rail infrastructure, in an effort to reduce the amount of cargo moved by trucks.

Fiscal Year 2018 Capital Improvement Program

Summary of Harbor Department Projects¹

	Project Forecast at Completion	Inception Through FY 16 Actuals	FY 17 Estimated Expenditures	Adopted FY 18 Budget
Terminal Projects				
Piers D/E/F (Middle Harbor)	\$1,499,000	\$973,943	\$70,027	\$91,834
Total Terminal Projects	\$1,499,000	\$973,943	\$70,027	\$91,834
New Fire Stations/Fire Boats/Port Safety and Security Projects				
New Fire Stations / Fire Boats / Security Projects	\$186,845	\$72,082	\$13,414	\$13,221
Total Port-wide Security & Safety Projects	\$186,845	\$72,082	\$13,414	\$13,221
Streets, Bridges, & Railways				
Gerald Desmond Bridge Replacement	\$1,415,492	\$873,367	\$191,086	\$214,987
Rail Projects	\$1,009,709	\$130,158	\$28,809	\$13,034
Total Streets, Bridges, & Railways	\$2,425,201	\$1,003,525	\$219,895	\$228,021
Miscellaneous				
Environmental Projects	N/A [1]	N/A [1]	\$1,992	\$14,406
Engineering Miscellaneous Projects	\$502,482	\$87,460	\$41,013	\$56,729
Port Infrastructure (Streets, Water, Storm Water, Sewer)	\$172,689	\$11,730	\$19,519	\$48,164
Information Technology Projects	N/A [1]	N/A [1]	\$2,920	\$4,165
Furniture, Fixtures, and Equipment [2]	N/A [1]	N/A [1]	\$1,575	\$1,553
Total Miscellaneous Projects	\$675,171	\$99,190	\$67,019	\$125,017
Total Capital Projects	\$4,786,217	\$2,148,740	\$370,355	\$458,093

*All projects stated in millions.

[1] Only projects with FY 2017 estimated expenditures or an FY 2018 budgeted amount are shown above.

[2] Furniture, Fixtures, and Equipment category is part of Harbor Dept's Non-Personal Budget and is not tracked cumulatively for all years

Fiscal Year 2018 Capital Improvement Program
 Grant Funding Not Identified in CIP Book

FY17 Mid-Year Appropriated Projects

Please note this page represents grants that are appropriated 10/1/16 - 6/30/17 and not considered new money (not appropriated during the annual budget preparation process).

<u>Project Name</u>	<u>Grant Name</u>	<u>Award Amount</u>
14th Street Park Expansion	LA County Bonds Discretionary Funds	\$ 200,000
Arterial Street Improvements	SAFETEA-LU	\$ 899,806
Beach Streets Midtown	Metro Open Cycle Beach Streets	\$ 190,000
El Dorado Duck Pond Repair	LA County Bonds Discretionary Funds	\$ 300,000
El Dorado Regional Park Restroom Rehabilitation	LA County Bonds Discretionary Funds	\$ 250,000
Houghton Park ADA Improvements	LA County Bonds Discretionary Funds	\$ 300,000
I-605 Soundwall	Metro	\$ 250,000
Red Car Greenway ROW South	LA County Bonds Discretionary Funds	\$ 81,000
Seaside Park Artificial Turf	Community Development Block Grant	\$ 250,000
Stearns Park Community Center Roof Repair	LA County Bonds Discretionary Funds	\$ 200,000
Stearns Park Irrigation Upgrades	LA County Bonds Discretionary Funds	\$ 944,000
Willow Springs Park	Proposition 84	\$ 924,000
Wrigley Green Belt Development	LA County Bonds Discretionary Funds	\$ 325,000
Total		\$ 5,113,806

Potential Projects to be funded by Grants

<u>Project Name</u>	<u>Grantor Agency</u>	<u>Potential Award Date</u>	<u>Grant Amount</u>
El Dorado Duck Pond Restoration	Gabrie	August 2016	\$ 1,754,000
Park to Ximeno	CA State Parks/LWCF	August 2016	\$ 450,000
Anaheim Corridor Safety Improvements	Caltrans	December 2016	\$ 2,000,000
Los Coyotes Diagonal Signal Improvements	Caltrans	December 2016	\$ 1,500,000
Continental Crosswalk Upgrades	Caltrans	December 2016	\$ 250,000
Pedestrian Countdown Signal Upgrades	Caltrans	December 2016	\$ 250,000
Runway 7R-25L	FAA	September 2017	\$ 12,881,879
Delta Avenue Bike Boulevard	State ATP	December 2018	\$ 1,075,105
Citywide 8-80 Connections	State ATP	December 2018	\$ 6,754,000
Atherton Bridge and Campus Connections	State ATP	December 2018	\$ 3,031,000

Fiscal Year 2018 Capital Improvement Program
Grant Funding Not Identified in CIP Book

FY17 Mid-Year Appropriated Projects

<u>Project Name</u>	<u>Grantor Agency</u>	<u>Potential Award Date</u>	<u>Grant Amount</u>
Artesia Great Boulevard	Metro	September 2020	\$ 6,000,000
Great 7 th Street Connections	Metro	September 2020	\$ 5,200,000
Mid-City Signal Coordination	Metro	September 2020	\$ 1,918,000
Park or Ride	Metro	September 2020	\$ 794,000
15th Street Bicycle Boulevard	Metro	July 2018	\$ 1,000,000
Long Beach Blvd Pedestrian Improvements	Metro	January 2019	\$ 1,700,000
Market Street Pedestrian Streetscape	Metro	January 2020	\$ 3,200,000
Parking Guidance & Wayfinding Systems	Metro	October 2017	\$ 900,000
Santa Fe Avenue Synchronization Enhancements	Metro	January 2020	\$ 2,000,000
Enhanced Pedestrian Crossings (HSIP)	Metro	October 2017	\$ 250,000
Willow Streetscape Improvements	Metro	January 2018	\$ 2,100,000
Total			\$ 55,007,984

Fiscal Year 2017 Capital Improvement Program

Index - Numerical

Page	Program	Program Name
25	AP1030	Airport Terminal Area Improvements
26	AP1070	Airfield Pavement Rehabilitation
89	GOBF	Facility Work
89	GOCP	Gas Control/Cathodic Protection
89	GODS	Delivery Station
89	GOMB	Billable Pipeline Work
89	GOMN	Main Pipeline Replacement
89	GOOS	Other Structures
89	GORM	Meters/Regulators Budget & Actuals
89	GORS	District/Regulator Station
89	GOSV	Services Budget & Actuals
75	PW2040	Convention Center Complex Refurbishment
59	PW3010	Park Bike Path Replacement
60	PW3040	Game Court Rehabilitation
61	PW3050	Rancho Improvements
62	PW3060	Rancho Los Cerritos
63	PW3070	Park Acquisition & Development
64	PW3130	Tree Trimming - Parks
65	PW3179	Game Field UPgrades
66	PW3220	Irrigation System Replacement
67	PW3240	Recreation Building Rehabilitation
68	PW3250	Restroom Rehabilitation
69	PW3300	El Dorado Park Rehab
76	PW4100	Civic Center Complex Improvements
77	PW4140	Citywide Reroofing
41	PW4230	Proposition A Transit Related Improvements
78	PW4240	General City Building Refurbishment
79	PW4370	Fire Department Facilities Modernization
80	PW4450	Facility Assessments
42	PW5050	Street Lighting Conversion-Lighting Control Program
43	PW5062	Major & Secondary Highway Program
45	PW5080	Bridge Rehabilitation & Seismic Retrofit
46	PW5151	Citywide Residential Street Repair
47	PW5244	Alleys
48	PW5390	Citywide Slurry Seal Program
49	PW5450	ADA Response Program
50	PW5500	Sidewalks (Curb Cuts)
81	PW6200	Queen Mary Projects
87	PW7020	Storm Drain Pump Station Repair & Certification
88	PW7060	Storm Drain System & Water Quality Improvements
31	PW8000	Colorado Lagoon
32	PW8170	Belmont Pool and Pier Improvements
33	PW8310	Beach Parking Lots Rehabilitation

Fiscal Year 2017 Capital Improvement Program

Index – Numerical

Page	Program	Program Name
34	PW8380	Alamitos Bay Improvements
35	PW8400	Tidelands Critical Facilities
51	PWT010	Sustainable Transportation Improvements
52	PWT170	Traffic Mitigation Program
53	PWT190	Traffic & Pedestrian Signals

Fiscal Year 2018 Capital Improvement Program

Glossary

AB2766 (Air Quality): This funding source was enacted to support programs that reduce air pollution from motor vehicles. Funds are collected by the Department of Motor Vehicle (DMV) and subvended to the South Coast Air Quality Management District (AQMD) for disbursement. The City receives these funds to implement programs and measures that reduce air pollution from motor vehicles mandated by the requirements of federal and state Clean Air Acts and the Air Quality Management Plan (AQMP).

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

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

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

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

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

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

Airport Customer Facility Charges: A fee charged by car rental agencies on each rental transaction and passed on to the Airport to expend on a car

rental facility or transportation system between the rental facility and the terminal.

Airport Passenger Facility Charges: The amount added to the passenger airline ticket to provide a funding source for airport improvements.

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

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

Beginning Balance: Unspent funds carried over from prior fiscal years that become part of the FY 18 appropriation.

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

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

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

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

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

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

Capital Improvement: Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City

of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

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

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

CFO: Chief Financial Officer.

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

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

Civic Center Capital: A sub-fund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

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 that protect coastal or ocean resources from development, natural or economic conditions. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

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

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

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

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

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

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

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

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

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

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

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

Enterprise Fund: The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed

or recovered primarily through user charges. The City's Enterprise Funds include Airport, Development Services, Gas, Refuse/ Recycling, Sewer, Towing, Water, and SERRF.

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

FAA: Federal Aviation Administration.

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

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

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

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

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

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

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

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

Funding Source: The specific source of appropriated funds.

FY 18 New Budget: The new allocation of monies that is part of the FY 18 budget appropriation.

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

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

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

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

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

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

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

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

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

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

HVAC: Heating, ventilation, and air conditioning.

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

ISTEA: Intermodal Surface Transportation Efficiency Act (of 1991). The Transportation Equity Act for the Twenty-First Century (TEA-21) superseded this funding source in 1998. The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) superseded TEA-21 in 2005. The Moving Ahead for Progress in the 21st (MAP-21) Century Act supercedes SAFETY-LU in 2012.

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

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

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

MAP-21: The authorized bill that governed United States federal surface transportation spending. The bill was signed into law by President Bush on August 10, 2005 and expired on September 30, 2009 but Congress renewed its funding formulas ten times after its expiration date, until replacing the bill with Moving Ahead for Progress in the 21st (MAP-21) Century Act in 2012. The \$286.4 billion measure contained a host of provisions and earmarks intended to improve and maintain the surface transportation infrastructure in the United States, including interstate highway system, transit systems around the country, bicycling and pedestrian facilities, and freight rail operations.

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

Marina Fund: The fund designation used to account for the revenues and expenditures

applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

Measure A: In June 2016, Long Beach voters approved Measure A, a Transaction and Use Tax. The Measure added a transactions and use (sales) tax on the sale and/or use of all tangible personal property sold at retail in the City for a 10 year period.

Measure D: In November 2010, Long Beach voters approved Measure D, a City Charter amendment that removed control of oil properties and all oil operations in the Port of Long Beach from the Long Beach Board of Harbor Commissioners, giving the authority instead to the Long Beach City Council. Measure D transfers 5% of the port's gross earnings to Tidelands Operating Fund.

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

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

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

Park Impact Fees: Fees collected on new residential development to mitigate impact on Parks, Recreation and Marine facilities for the purpose of assuring that the park land and recreational facility standards established by the City of Long Beach are met with respect to the additional needs created by such development.

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

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

Proposition 1B (Transportation Bond): Funding derived from Budget Bill: SB78 and Trailer Bill: SB88 and implemented as "The Highway Safety, Traffic

Reduction, Air Quality, and Port Security Bond Act of 2006" passed by the voters in November 2006. This authorized the state to sell approximately \$20 billion of general obligation bonds to fund transportation projects to relieve congestion, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system.

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

Proposition C MTA Grant: See MTA Grant.

Proposition 42: See State Proposition 42.

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

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

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

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

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

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

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

system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

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

Transactions and Use Tax (Measure A): additional sales tax added for transactions on the sale of all tangible personal property sold at retail; in the City for a 10 year period starting in January of 2017.

Transportation Development Act: The Transportation Development Act TDA SB-821 of 1971, law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans. Funding comes from sales tax receipts as specified in the California Streets and Highways Code.

Transportation Fund: The fund designation which accounts for revenues and expenditures applicable to the City's share of an additional one and a half

percent sales tax. The tax is collected by the County of Los Angeles to finance transportation projects: Propositions A, 1B, C and Measure R.

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.

Upland Oil Revenue Fund: An oil fund used to account for proceeds from oil operations north of the mean high tide in Long Beach, oil fields of working interest of Signal Hill east and west, Recreation Park on the north side of 7th Street and Marine Stadium. Revenues are used to spur investment opportunities in one-time capital improvements, budget requirements, and essential needs. The Upland Oil fund will allow for important contributions to public safety, infrastructure, libraries, parks, recreation, and technology.

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

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.

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.

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.

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