

Adopted
Fiscal Year
2020
Budget

CAPITAL IMPROVEMENT
PROGRAM BUDGET

PRESENTED BY
THOMAS B. MODICA,
ACTING CITY MANAGER



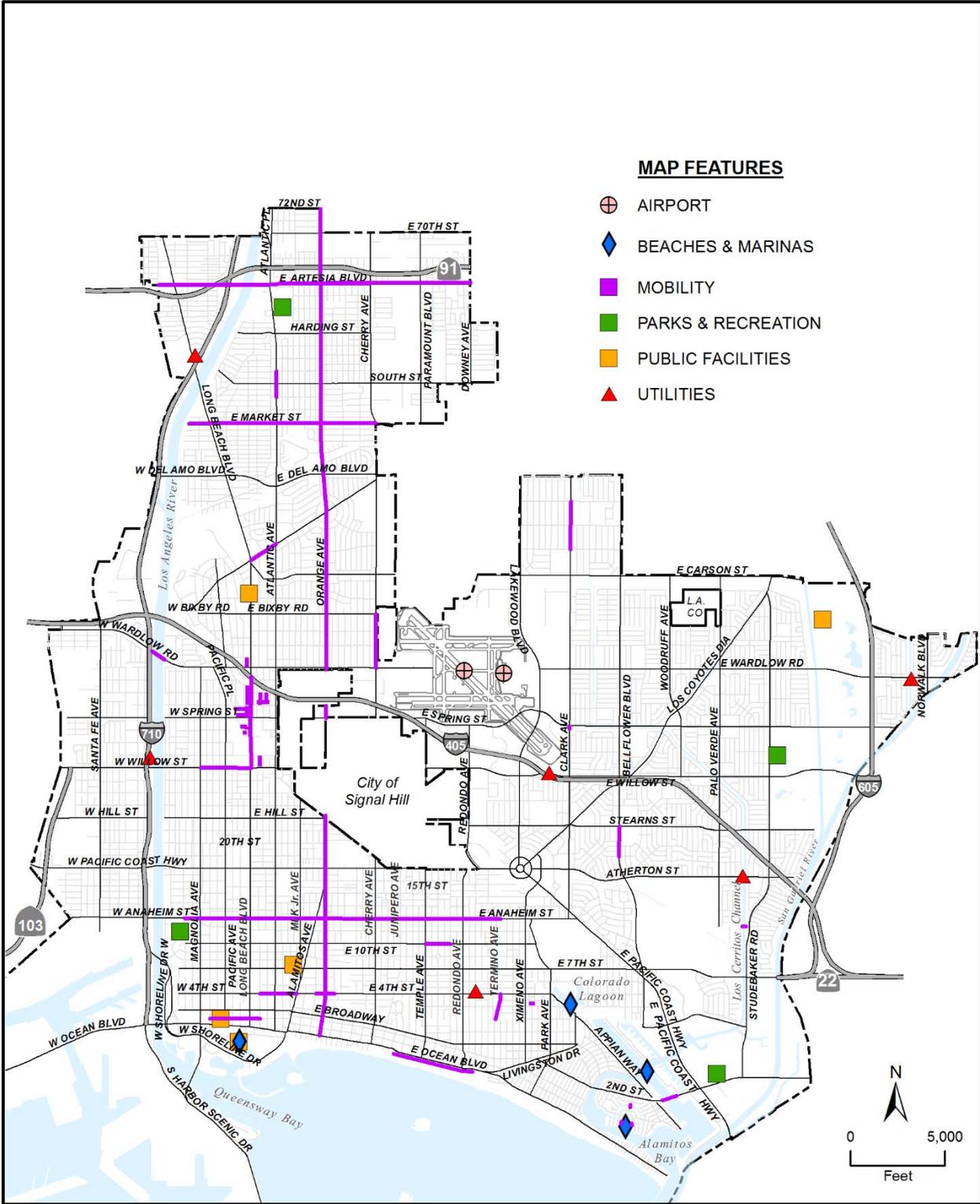
FY 20 Capital Improvement Program

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Fiscal Year 2020 Capital Improvement Program

Capital Program Overview



Guide to the Capital Improvement Program (CIP)

Capital Improvement Planning Process

The Public Works Department is responsible for developing and implementing the Fiscal Year 2020 (FY 20) 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; and
- 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 resources available to finance 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 adopted budget for each program receiving funding in FY 20, including estimated revenues for FY 21 and FY 22. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program.

Carryover Balances

The Financial Summaries and individual Program pages include an FY 20 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. Carryover¹ balances are based on fiscal-year ending September 2019 data and calculated totals may reflect rounding.

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.

¹Fiscal year-end 2019 has not closed at time of printing therefore, carryover balances may vary slightly.

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 and requested as part of the budget process for 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, the City Manager and the City Council can prioritize these additional costs, along with other budget requests, based on available funding.

Implementation Criteria

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

Calculating FY 20 Operating and Maintenance Costs

The Public Works Department assists client departments to quantify potential O & M costs.

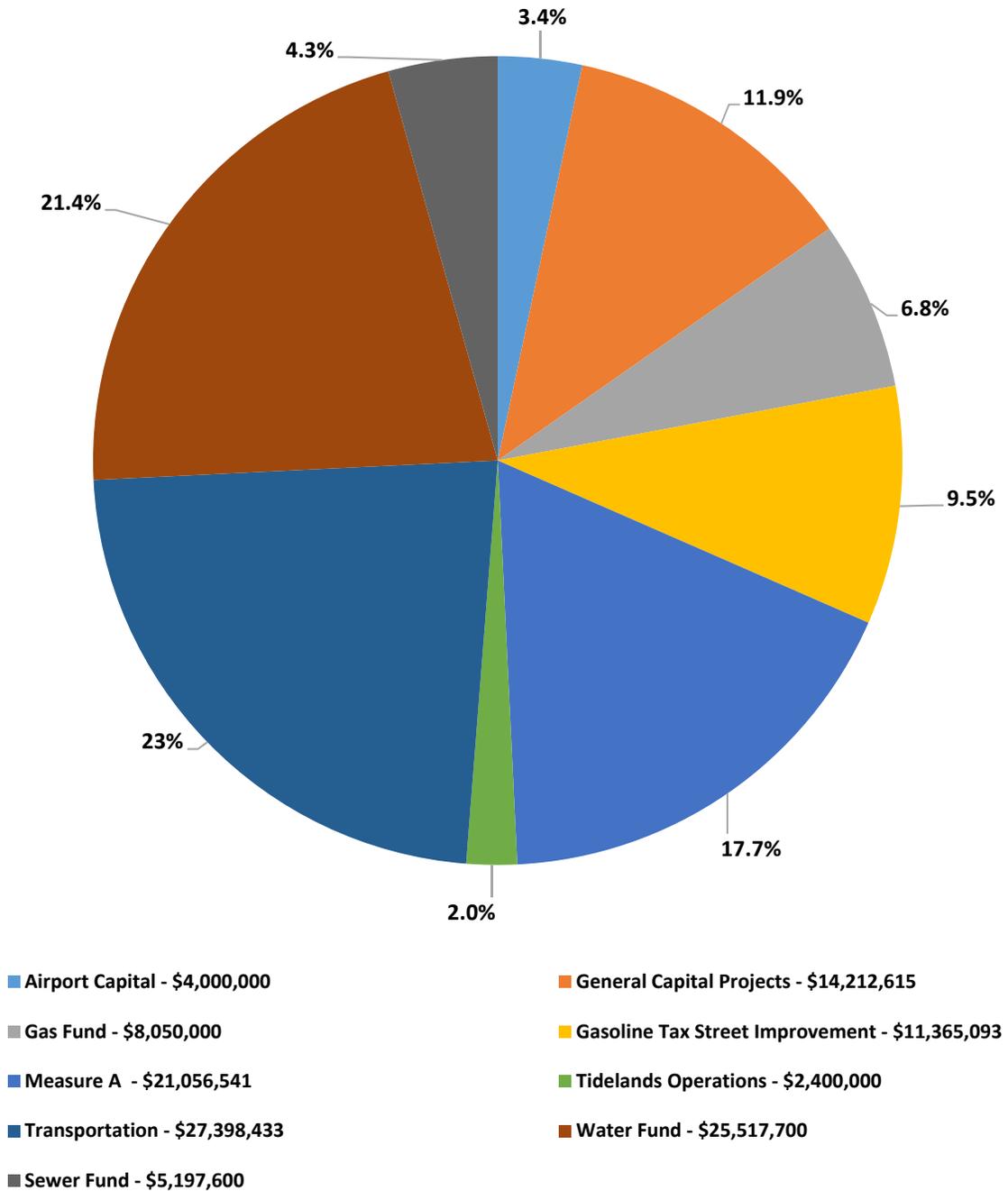
- FTE (Full Time Equivalent) impacts;
- Utility (water, sewer, refuse, electrical and gas) costs in a facility;
- Maintenance, including HVAC, plumbing, electrical and structural repairs, landscaping services;
- Custodial services;
- New operating equipment/supplies; and
- Annual technology replacement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

Dig Once Policy

The Dig Once Policy was established to minimize the number and scale of excavations within the City's right-of-way infrastructure. The Dig Once Policy will reduce costs of infrastructure projects when completed in conjunction with other right-of-way improvements while also facilitating integration of utility projects within the right-of-way. A moratorium is in effect for excavations in the right-of-way that have undergone construction, reconstruction or resurfacing within the previous sixty (60) months, or slurry sealed within the previous twenty-four (24) months. To ensure the most efficient and cost prohibitive delivery of infrastructure projects in the right-of-way, staff from lead departments (Public Works, Technology and Innovation, Long Beach Energy Rescores, and Water) meet periodically to discuss and coordinate current and future projects within the right-of-way.

Fiscal Year 2020 Capital Improvement Program (New Funding)

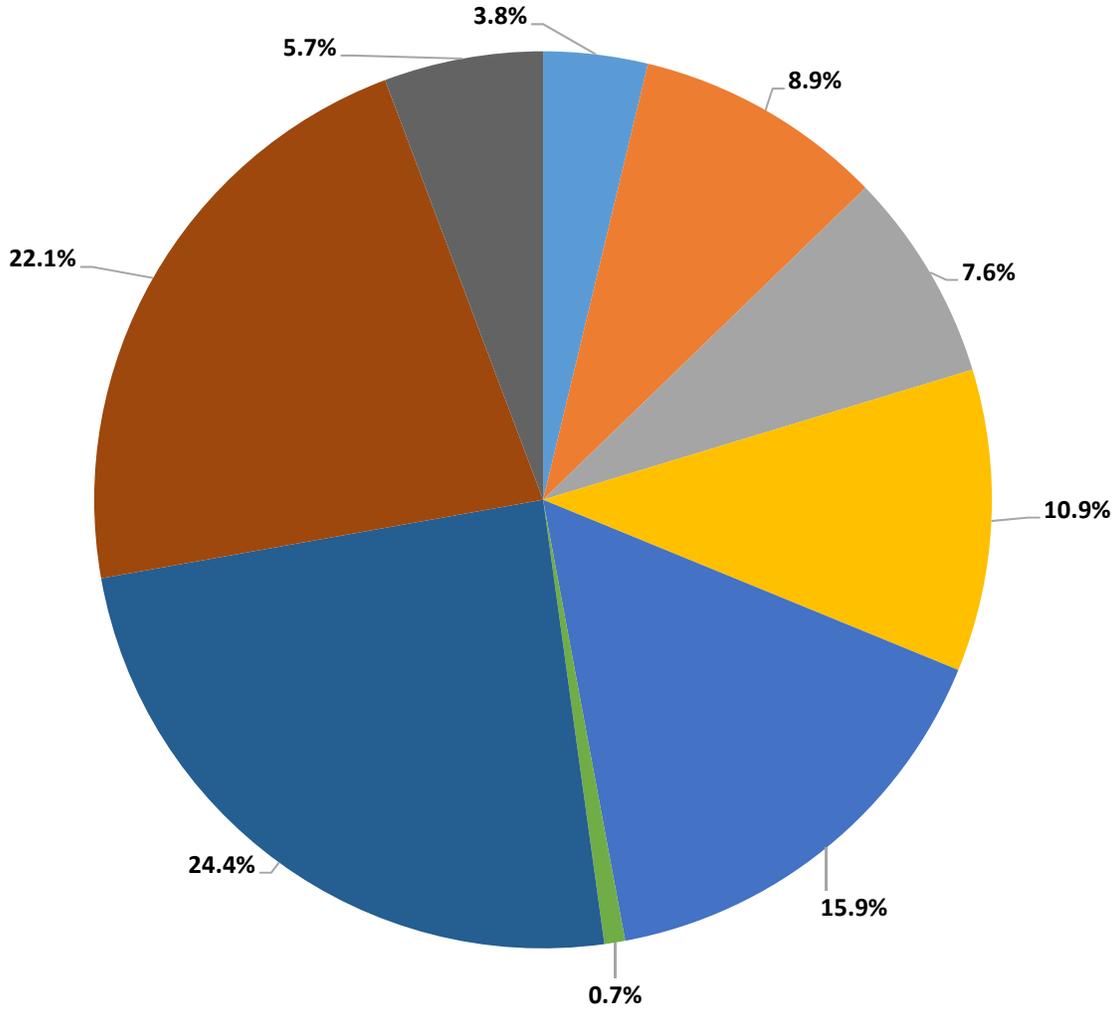
Funding Summary



Total New Capital for FY 20 - \$119,197,982

Fiscal Year 2020 – 2022 Capital Improvement Program

Funding Summary



- Airport Capital - \$12,000,000
- Gas Fund - \$24,150,000
- Measure A - \$50,756,541
- Transportation - \$77,931,433
- Sewer Fund - \$18,322,800
- General Capital Projects - \$28,775,615
- Gasoline Tax Street Improvement - \$34,794,093
- Tideland Operations - \$2,400,000
- Water Fund - \$70,546,846

Total New Capital funding for FY 20 – FY 22 - \$319,677,328

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



Harbor



Mobility



Parks



Public Facilities



Utilities

Program Title: This summarizes the description of the Program. The City's diverse programs range from Sustainable Transportation to Park Infrastructure to Major Arterial Improvements.

Program Number: The reference number used to identify the specific Capital Investment Program.

Program Budget for FY 20: The beginning balance plus new funding for FY 20 Budget, the funding Source shows the different funds making up the total program budget.

FY 20 and Future Years Totals: The total amount of new funding that is estimated to be allocated to the program in the current and future fiscal years.

Strategic Investments

Adopted Capital Projects

Provided below is a summary of adopted capital improvement projects for FY20. These projects are funded through a variety of sources. Additional detail can be found in the program pages.

Title	Description	Estimated Cost
Airport		\$4,000,000
AIRPORT LANDSIDE IMPROVEMENTS	Post-security areas such as the concourse facility and the pre-security areas such as the historic terminal building and adjacent roadways are heavily used on a daily basis. The upkeep of these facilities and infrastructure are critical to support air travel operations and maintaining an award-winning travel experience.	\$2,000,000
AIRPORT AIRFIELD IMPROVEMENTS	Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, slurry sealing, signage, lighting replacement, and paving.	\$2,000,000
Beaches and Marinas		\$1,900,000
BEACH AMENITY IMPROVEMENTS	New play structures and equipment and/or upgrades to existing play structures and equipment. Includes improvements to facilities/infrastructure needed in conjunction with the use of the play areas.	\$500,000
BEACH FACILITY IMPROVEMENTS	Design and construct safety repairs at locations to be determined.	\$700,000
COASTAL TRAIL IMPROVEMENTS	Planning and preliminary design of infrastructure to replace retired system of the AES power generation plant.	\$200,000
SEAWALL IMPROVEMENTS	Repairs to the permanent seawalls located at Naples Island. Improvements include the following: new wall system, guard rails, relocation of private docks and pile guides, landscape, sidewalks, public benches, drainage system, access platform, and new street lighting.	\$500,000
Mobility		\$54,777,456
CIP ADMINISTRATION	Direct administration associated with managing local return programs or projects.	\$1,785,000
ADA RAPID RESPONSE	Construct and/or improve verified requests for right-of-way access and investigate new requests when received.	\$500,000
ALLEY IMPROVEMENTS	Ongoing repair and/or replacement of existing alleys identified in the Alley Management Plan.	\$1,100,000
ARTERIAL CORRIDOR ENHANCEMENTS	Design and construct multi-modal and complete street improvements along major roadway corridors. Enhancements include transportation facilities that benefit vehicles, pedestrians, bicyclists and transit users.	\$1,480,400
ARTERIAL STREET REHABILITATION	Reconstruction and resurfacing of city streets to extend useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps and bus pads, and replace pavement markings.	\$15,996,033
BIKEWAY AND PEDESTRIAN IMPROVEMENTS	Design, construct and implement projects and programs to enhance the safety and viability of the City's bicycle and pedestrian network.	\$2,321,000

Strategic Investments

Adopted Capital Projects (continued)

Title	Description	Estimated Cost
Mobility		
BRIDGE IMPROVEMENTS	Perform maintenance to prolong the life of bridges and reduce future infrastructure expenses related to infrastructure degradation and heavy vehicular usage.	\$1,000,000
BUS STOP IMPROVEMENTS	Provides recreational transit services and improvements to bus stops at various locations throughout the City.	\$1,000,000
STREET LIGHTING	Replace conventional High Pressure Sodium (HPS) lights with Light Emitting Diodes (LEDs) to extend the useful life and reduce energy costs.	\$139,500
ADA CURB RAMP IMPROVEMENTS	Construct sidewalk curb ramp improvements.	\$7,000,000
NEIGHBORHOOD TRAFFIC MITIGATION	Enhancement and improvement projects to safety, mobility and active transportation throughout City neighborhoods.	\$82,000
RESIDENTIAL STREET IMPROVEMENTS	Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction.	\$18,948,093
CITYWIDE SINKHOLES	Apply permanent repair or temporary patching of sinkholes and subsidence in the public right-of-way.	\$600,000
CITYWIDE STRIPING & SIGNAGE PROGRAM	Install and replace street name signs and traffic control signs at various locations throughout the City.	\$1,025,430
TRAFFIC SIGNAL IMPROVEMENTS	Construct pedestrian related safety improvements and high priority traffic signal safety improvements.	\$1,800,000
Parks		\$2,041,896
OPEN SPACE DEVELOPMENT	Acquisition of park land and development of parks throughout the City.	\$2,041,896
Public Facilities		\$12,701,830
FACILITY IMPROVEMENTS	Improvements to City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.	\$11,701,830
ENERGY EFFICIENCY IMPROVEMENTS	Improvements to public facilities to reduce the amount of energy required to provide services.	\$1,000,000
Utilities		\$43,776,800
PUMP STATION IMPROVEMENTS	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.	\$1,511,500
STORM DRAIN SYSTEM IMPROVEMENTS	Construct water quality and drainage improvements Citywide.	\$3,500,000
ENERGY RESOURCES PROGRAMS	Repair and improvement to the City's gas pipeline infrastructure.	\$8,050,000
SEWER FUND	Upgrades and improvements to the City's sewer infrastructure.	\$5,197,600
WATER FUND	Upgrades and improvements to the City's potable and reclaimed water infrastructure.	\$25,517,700

Section Summaries

The purpose of the Capital Improvement Program (CIP) is to provide a comprehensive infrastructure investment program to plan, design, construct, maintain, and repair City facilities and its infrastructure. The size, age, and diverse infrastructure of the City along with limited funding require significant consideration to determine the best investments to make, in order to realize the most cost-effective returns for the future. The CIP serves as a financial tool to identify funds for a wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant ongoing financial commitment for maintenance and eventual replacement. The following pages provide a summary of each section with a dollar amount that represents the adopted funding for FY 20.

How this Document is Organized

The CIP budget is comprised mainly of seven sections of capital improvement programs defined by the type of capital investment. The Public Works Department manages the following sections: Beaches and Marinas, Mobility, Parks, and Public Facilities. The Airport and Harbor Departments manage their respective sections of the CIP, while the Utilities section is split between Public Works, Long Beach Energy Resources Department and the Water Department.



Airport



Beaches and Marinas



Harbor



Mobility



Parks



Public Facilities



Utilities

Program Section Overviews



Airport

Long Beach Airport (LGB) serves over 3.7 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 operating revenues. 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 (TSA).

In FY 19, the Airport installed a new Heating, Ventilation, Air Conditioning (HVAC) system in the historic terminal building that included a state-of-the-art electronic control for optimized energy savings. The Airport also began installing additional new electrical chargers for fully-electric ground service equipment used by airlines to service their aircraft. These improvements are part of a bigger effort to lead the nation in being a green Airport.



Construction of an Airport Operations Area (AOA) wall was also completed in FY 19. The new AOA wall enhances the scenery for incoming traffic. The Airport also installed a new monument sign at the roadway entrance to the Airport. The sign is a tribute to the aviation manufacturing history of

the Airport as well as providing a modern, unique, and airport branded element to welcome travelers and visitors.

The Airport's budget includes a total of \$4,000,000 for FY 20. These improvements include \$2,000,000 for Airfield Pavement Rehabilitation and \$2,000,000 for Airport Landside Improvements.



Beaches and Marinas

Two assets that help make Long Beach unique are its beaches and marinas. These City-operated and maintained assets provide recreational enjoyment to both residents and visitors.



In FY 19, the City completed the Bayshore Lifeguard Station, water quality improvements at the beach maintenance yard, and obtained approval for the Colorado Lagoon mitigation bank from Federal and State regulatory agencies. Multiple lighting and LED conversion projects for increased safety and reduced energy costs were implemented including the Marina Green parking lot, the pathway along Shoreline Marina and Rainbow Harbor. Also completed in FY 19 were the expansion of the Bayshore Water Playground and repairs to the Leeway parking

lot. Construction of the Alamitos Beach Concession started in FY 19 and is anticipated to be completed by the end of FY 20. Continued improvements will reduce long-term maintenance costs and enhance accessibility.

The Marinas, Beaches & Waterways budget includes a total of \$1,900,000 in new Tidelands funding for FY 20. This funding includes \$500,000 for Beach Playgrounds, \$500,000 for Naples Seawalls, \$200,000 for Alamitos Bay pump design, and \$700,00 for facility repairs.

Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval prior to implementation.



Mobility

The Mobility section contains programs designed to meet the increased needs for mobility resulting from economic growth, utilizing a combination of different funding sources. These funds include City of Long Beach Measure A, Proposition A and C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M and R, State Road Maintenance and Rehabilitation Act, along with, Federal, State, and County grants.

Mobility improvements include street repair, street and intersection improvements, traffic signal system expansion and upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management and mobility enhancements in the right-of-way. This section also includes programs that evaluate traffic congestion



throughout the City and respond with projects to relieve congestion or enhance traffic safety. When designing arterial and local streets, each location is addressed using the complete streets design framework. This means that conditions for people who walk, bicycle and take transit are considered when designing a roadway.

The program delivers improvements including reconstructing and resurfacing of major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current American Disabilities Act (ADA) regulations; installing bicycle facilities; replacement of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the bridge inspection reports.

The paving program is guided by the City’s Infrastructure Investment Plan (IIP) and Pavement Management Program (PMP), which is updated biannually. Staff plans projects in coordination with the Department of Development Services and with projects from other departments and agencies. The program is developed to make best use of the City’s limited funds. This means it is not a “worst first” methodology. It is a balance between maintaining our “good” streets in good condition, while also spending funding to eliminate a backlog of streets in “poor” condition. There are several factors that are 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 potential conflicts with other projects. The goal is to rehabilitate a 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.

The adopted Mobility budget includes \$54.8 million of new funding in FY 20, of which \$35 million has been budgeted for street rehabilitation. Measure A funds totaling \$11.3 million, of which \$5 million is for Residential Street Repairs, \$1 million for Arterial Street Improvements, \$1.1 million for Citywide Alley Improvements, \$4 million for Sidewalk and ADA Curb Cut Improvements, \$139,500 for Smart Street Light Technology, and \$100,000 for Traffic Signage Improvements.

In addition to Measure A funding, Mobility also receives local, state and federal funding. This includes improvements to sidewalks, bridge rehabilitation and seismic retrofit, sustainable transportation, traffic mitigation, traffic and pedestrian signal improvements, and administration.

Parks

Long Beach has 170 parks and over 3,000 acres of open space. On-going improvements

continue to be made to the City's award-winning park system.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Long Beach Parks host festivals, concerts and athletic events that draw visitors, bringing tourism revenue to local restaurants, hotels, and stores, boosting the local economy.



Many of Long Beach's parks and open spaces face aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets and irrigation. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites.

In FY 19, the third year of Measure A funding, completed projects included: Bixby Park Community Center and Park Improvements, Silverado Park Irrigation and Field Improvements, Heartwell Park Irrigation and Field Improvements, MacArthur Park and Stearns Park Community Center roof repairs, Drake Playground, Veterans Park Playground and Whaley Park Playground.

In FY 20, \$2.04 million in Measure A funds have been budgeted for Parks CIP projects. This includes \$1,000,000 for the Drake/Chavez Greenbelt expansion, \$541,000 for Houghton Park Community Center, and \$500,000 for restoration of the Los Cerritos Wetlands.



Public Facilities

The City of Long Beach owns over 350 facilities throughout the City that continue to provide residents with public services, recreational opportunities, places to learn, and public safety. These facilities include but are not limited to the following: City Hall, Health Facilities, Fire Stations, Police Stations, and Libraries.

The City continues to evaluate its public facilities to determine their overall condition. In FY 19, the new Civic Center and Port Headquarters were completed, as well as improvements to the Multi-Service Center, Bayshore Lifeguard Station Rebuild, energy efficiency projects at the Public Safety Building and Convention Center, and the new Houghton Park Community Center Expansion. The roofs at Harte and Brewitt libraries were replaced.



The Public Works Department continues the Citywide Facility Condition Assessment

(FCA) which began in FY 18. In FY 19, 43 facilities were assessed bringing the total number of facilities assessed to 60. It is estimated that the FCA will be completed by 2020.

The FY 20 budget for Public Facilities includes \$12.7 million of which \$6 million is from Measure A, \$2.4 million from AB-32 funds for energy efficiency and solar projects, \$1.5 million from General Capital, \$2.25 million of Park Impact fees, and \$500,000 of Tidelands funding. \$2.75 million has been budgeted for the new Civic Center, \$1 million for energy efficiency improvements, \$8.5 million for General City Building Refurbishment, which includes Fire Station 9, and \$500,000 for Convention Center Complex improvements.



Harbor

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.



The Port forecasts investing \$2.3 billion in capital projects over the next decade to increase cargo handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

In FY 20, the Port is forecasting to spend \$393 million on capital projects, with \$66 million for the continued construction of the Gerald Desmond Bridge Replacement project, and \$175 million for the third phase of the Middle Harbor Redevelopment Project. When complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty-Foot Equivalent Unit (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 will continue to be a high priority, with the Department investing nearly \$52 million in capital projects, including \$45 million for two new fire stations.

Utilities

The Utilities section is comprised of three services to Long Beach residents. These are provided by the Long Beach Energy Resources Department, Long Beach Water Department and the Public Works Stormwater/Environmental Compliance Division. In addition, these Departments work closely to coordinate water, gas, and street improvement projects in the right-of-way, adhering to the City's "Dig Once" policy preventing any newly paved or slurried street from being torn up. In FY 20 the Utilities budget includes a total of \$43.8 million of new funding.

Long Beach Energy Resources Department



Long Beach Energy Resources (LBER) Department oversees approximately 1,900 miles of natural gas pipelines. The Department's objective is to safely deliver natural gas to over 150,000 businesses and households in the most cost-efficient manner. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBER is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan (DIMP). In the past five years, over 27 miles of distribution pipeline and 3,500 service pipelines have been replaced,

improving system integrity.

The CIP takes a system-wide approach and replaces pipelines targeting the worst risk pipes within the system. There are numerous factors that affect which pipes are selected for replacement including age, material type, leakage history, etc. In addition to pipeline replacement, the CIP addresses capital needs to regulator stations, valves, and other gas facilities, and funds critically mandated programs such as cross bore inspections, meter replacement, gas facility surveys, etc. LBER will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

In FY 20, a total of \$8.05 million is proposed for LBER projects including Main Pipeline Replacement, Service Pipeline Replacement, Gas Meter Replacement, Facility Work, Gas Control, and Cathodic Protection.

Stormwater/Environmental Compliance

The Stormwater/Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drain pipeline, pump stations and monitoring stormwater quality



within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Elimination System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$35 million in repairs and upgrades.

In FY 20, \$5.01 million is proposed for Stormwater/Environmental Compliance Division. Of this amount, \$1.5 million is Measure A funding for pump station repairs, \$3 million is new Measure W

funding for water quality improvements, and \$500,000 is gasoline tax street improvement funds for storm drain improvements in the right-of-way.

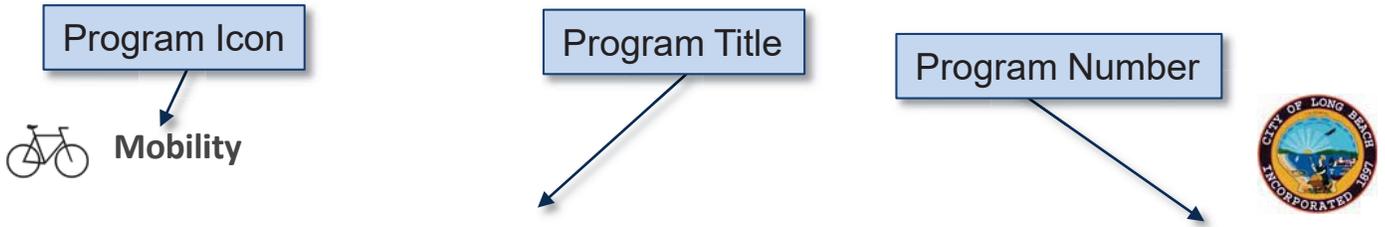
Long Beach Water Department

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 its useful life, including, but not limited to, water pipelines, valves and meters. The Department coordinates 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.



In FY 20, the Water Department is proposing \$30.7 million in Capital Projects. Of this amount, \$25.5 million is in the Water Fund and \$5.2 million is in the Sewer Fund.

SAMPLE PROGRAM PAGE



RESIDENTIAL STREET IMPROVEMENTS

3003170000

Project Description 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.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of residential streets and reduce future infrastructure expenses related to normal erosion, root damage and vehicular usage.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$1,509,682	\$599,000	\$599,000	\$599,000	\$3,306,682
COUNTY MEASURE M METRO	\$3,223,327	\$5,176,000	\$5,000,000	\$5,171,000	\$18,570,327
COUNTY MEASURE R METRO	\$3,043,933	\$5,930,000	\$5,000,000	\$5,000,000	\$18,973,933
DOUGLAS PARK TRAFFIC MGMT	(\$1,503,414)	\$0	\$0	\$0	(\$1,503,414)
GAS TAX STREET IMPROVEMENTS	\$886,325	\$0	\$0	\$0	\$886,325
MEASURE A	\$1,710,674	\$5,000,000	\$0	\$0	\$6,710,674
STATE RMRA LOCAL RETURN (SB-1)	\$778,228	\$2,243,093	\$3,133,000	\$3,296,000	\$9,450,321
Total	\$9,648,755	\$18,948,093	\$13,732,000	\$14,066,000	\$56,394,848

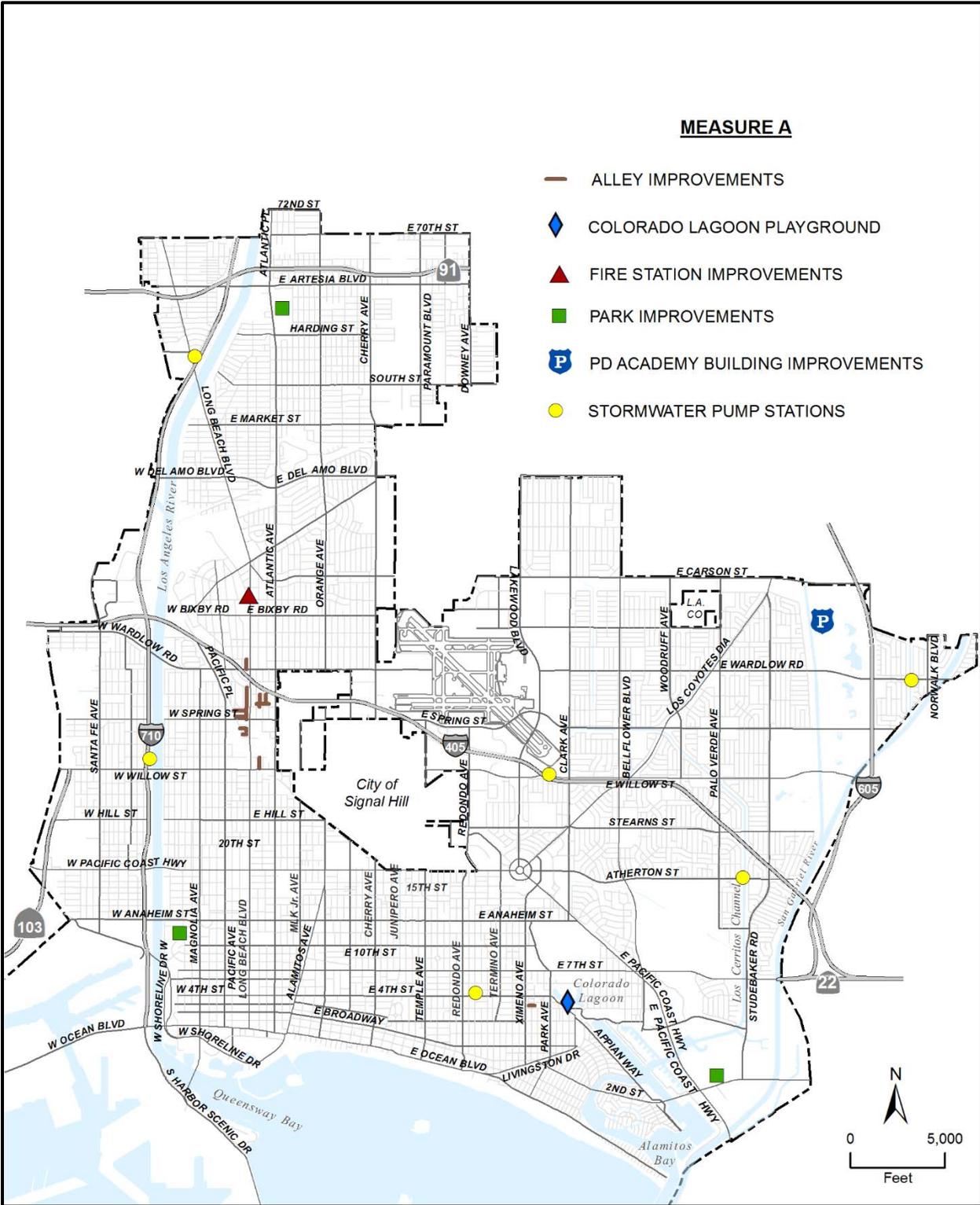
Budget Breakdown by Funding Source

FY 20 and Estimated Future Years Totals



Fiscal Year 2020 Capital Improvement Program

Measure A



Fiscal Year 2020 Capital Improvement Program

Year 4 Infrastructure Project List



Beaches and Marinas

Colorado Lagoon Playground Area Improvements	\$150,000
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Mobility

Smart Street Light Technology	\$139,500
Major/Secondary Highway Program	\$1,000,000
Citywide Residential Street Repair	\$5,000,000
Alleys	\$1,100,000
Sidewalk/Curb Ramp Program	\$4,000,000
Citywide Signage & Wayfinding	\$100,000



Parks

Drake/Chavez Greenbelt	\$1,000,000
Los Cerritos Wetlands Restoration	\$500,000
Houghton Park Community Center	\$541,896



Public Facilities

General City Building Refurbishment	\$3,999,000
Fire Station 9*	\$1,514,645
Police Academy Building Improvements	\$500,000



Utilities

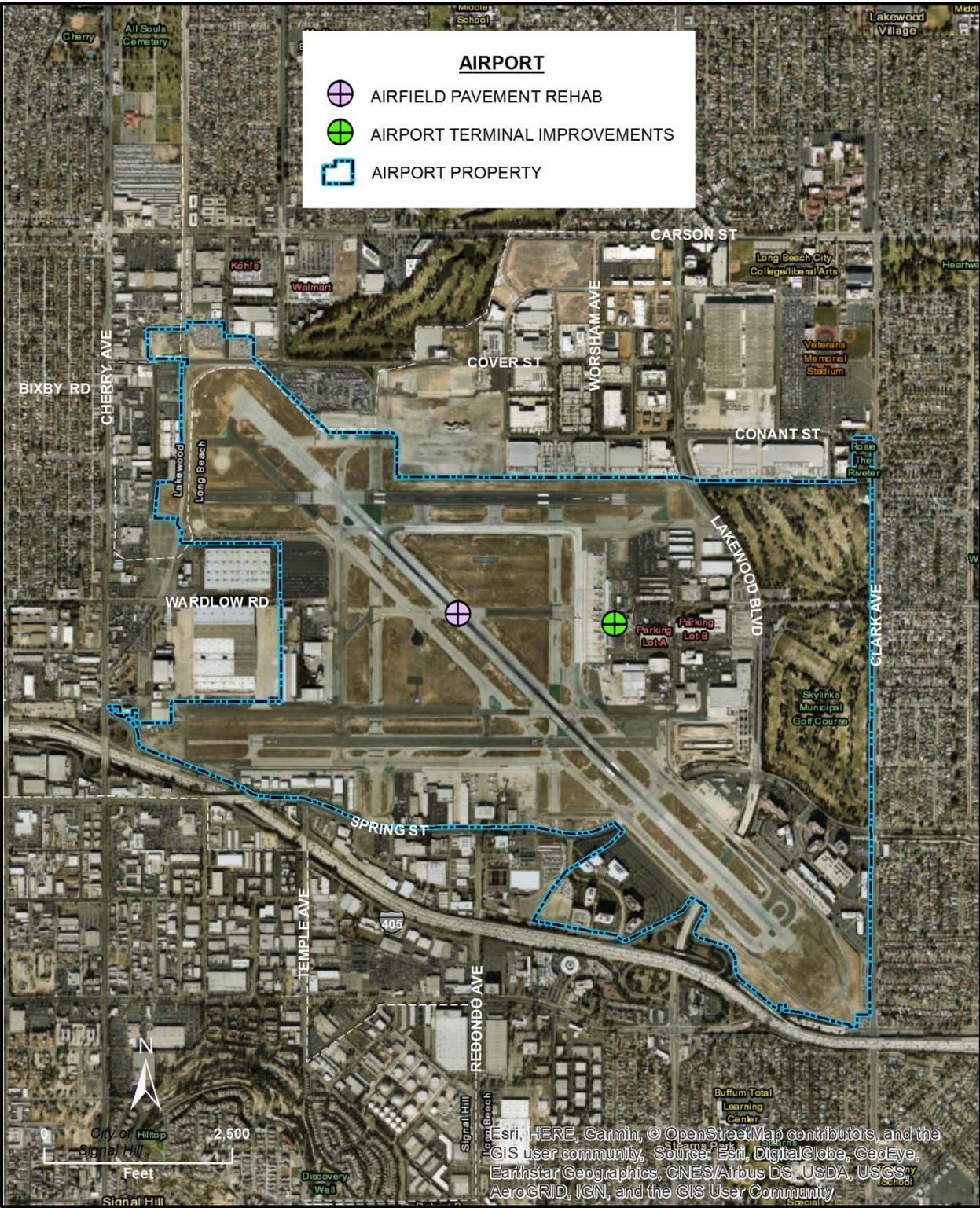
Stormwater Protection	\$1,511,500
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Total \$21,056,541

*FY 20 Adopted ordinance states \$1,614,645 in error. Amount to be corrected on the first city-wide budget adjustment.

Fiscal Year 2020 Capital Improvement Program

Airport Section





Program Snapshot

Airport

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
3701010000	AIRPORT LANDSIDE IMPROVEMENTS	\$2,692,304	\$2,000,000	\$2,000,000	\$2,000,000	\$8,692,304
3701020000	AIRPORT AIRFIELD IMPROVEMENTS	\$2,153,856	\$2,000,000	\$2,000,000	\$2,000,000	\$8,153,856
Total		\$4,846,160	\$4,000,000	\$4,000,000	\$4,000,000	\$16,846,160

Airport Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AIRPORT CAPITAL	\$4,846,160	\$4,000,000	\$4,000,000	\$4,000,000	\$16,846,151
Total	\$4,846,160	\$4,000,000	\$4,000,000	\$4,000,000	\$16,846,151

AIRPORT LANDSIDE IMPROVEMENTS

3701010000

Project Description The Airport’s landside improvements consists of facilities and areas that support commercial passenger activity at the Airport. The post-security areas such as the concourse facility and the pre-security areas such as the historic terminal building and adjacent roadways are heavily used on a daily basis. This high usage leads to unforeseen repairs to the existing infrastructure and equipment. The upkeep of these facilities and infrastructure are critical to support air travel operations and maintaining an award-winning travel experience.



Estimated Operating and Maintenance Upgrades are intended to prolong the life of the infrastructure and ensure the terminal is modernized, efficient and accessible for future use.

Project Timeline Design and Construction on a continuous basis.

Department Contact Airport - Ron Reeves - (562) 570-1250

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AIRPORT CAPITAL	\$2,692,304	\$2,000,000	\$2,000,000	\$2,000,000	\$8,692,304
Total	\$2,692,304	\$2,000,000	\$2,000,000	\$2,000,000	\$8,692,304

AIRPORT AIRFIELD IMPROVEMENTS

3701020000

Project Description To comply with Part 139 Certification requirements, the Airport is required to rehabilitate airfield pavement and make repairs and improvements on an as-needed basis. Repairs and improvements include emergency repairs, unforeseen maintenance on utilities, pavement improvements, crack sealing, slurry sealing, signage and lighting replacement and 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 - Ron Reeves - (562) 570-1250

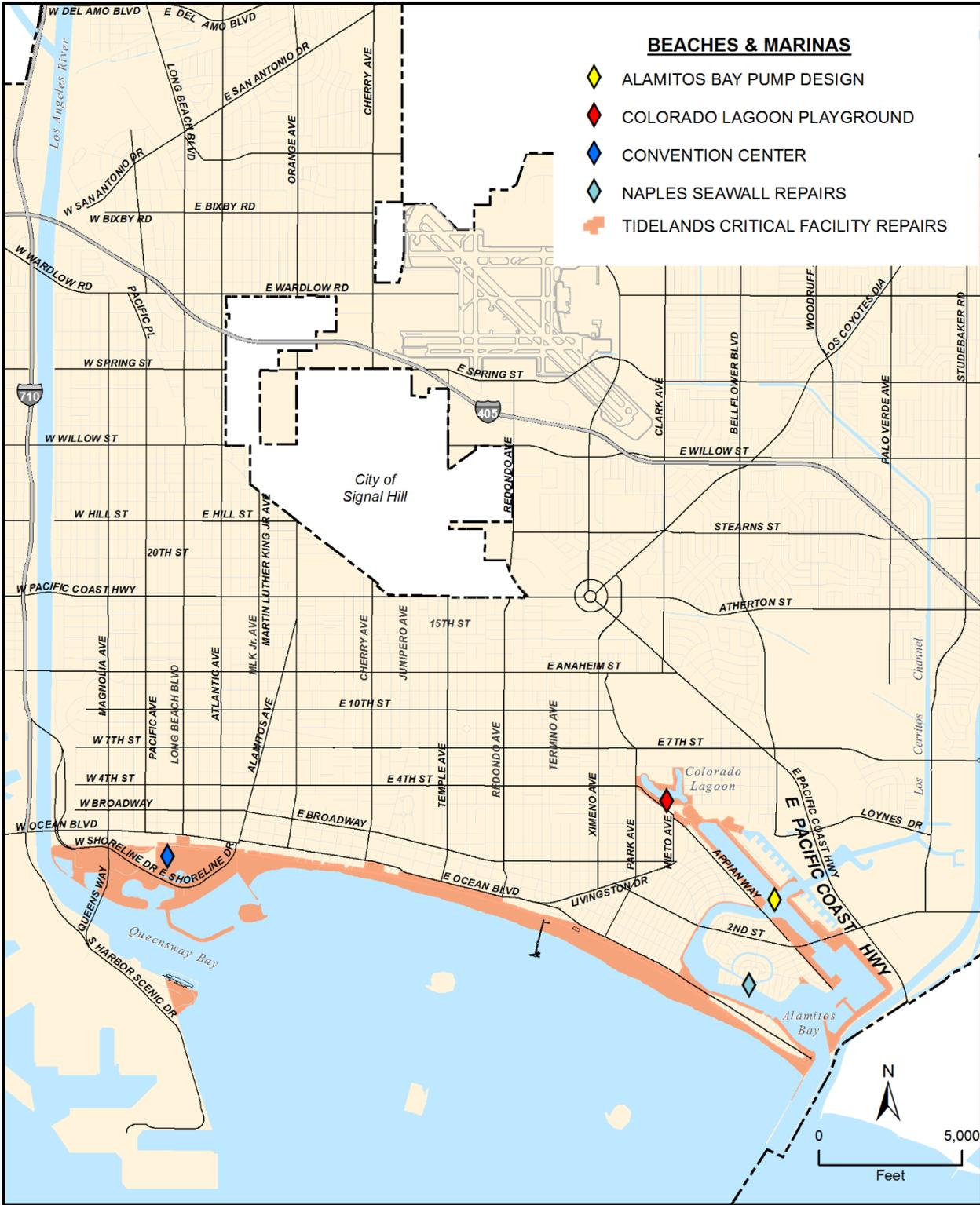
Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AIRPORT CAPITAL	\$2,153,856	\$2,000,000	\$2,000,000	\$2,000,000	\$8,153,856
Total	\$2,153,856	\$2,000,000	\$2,000,000	\$2,000,000	\$8,153,856



Fiscal Year 2020 Capital Improvement Program

Beaches & Marinas Section





Program Snapshot

Beaches and Marinas

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
3002010000	BEACH AMENITY IMPROVEMENTS	\$124,482	\$500,000	\$0	\$0	\$624,482
3002020000	BEACH FACILITY IMPROVEMENTS	\$66,819,750	\$700,000	\$500,000	\$0	\$68,019,750
3002030000	BEACH PARKING LOTS REHABILITATION	\$449,881	\$0	\$0	\$0	\$449,881
3002040000	BEACH STAIRWAY REPLACEMENT	\$23,500	\$0	\$0	\$0	\$23,500
3002050000	BLUFF IMPROVEMENTS	\$145,828	\$0	\$0	\$0	\$145,828
3002060000	COASTAL TRAIL IMPROVEMENTS	\$645,896	\$200,000	\$0	\$0	\$845,896
3002080000	MARINA IMPROVEMENTS	\$1,070,821	\$0	\$0	\$0	\$1,070,821
3002090000	NEARSHORE INFRASTRUCTURE IMPROVEMENTS	\$1,115,311	\$0	\$0	\$0	\$1,115,311
3002100000	PIER IMPROVEMENTS	\$1,624,293	\$0	\$0	\$0	\$1,624,293
3002110000	SEAWALL IMPROVEMENTS	\$15,991,577	\$500,000	\$0	\$0	\$16,491,577
3002120000	LAGOON AND WETLANDS IMPROVEMENTS	\$27,034,726	\$0	\$0	\$0	\$27,034,726
3002130000	BEACH LIGHTING	\$238,471	\$0	\$0	\$0	\$238,471
Total		\$115,284,536	\$1,900,000	\$500,000	\$0	\$117,684,536



Beaches and Marinas Funding

Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
MEASURE A	\$0	\$150,000	\$500,000	\$0	\$650,000
TIDELANDS CAPITAL PROJECTS	\$115,284,536	\$1,750,000	\$0	\$0	\$117,034,511
Total	\$115,284,536	\$1,900,000	\$500,000	\$0	\$117,684,511



BEACH AMENITY IMPROVEMENTS

3002010000

Project Description New play structures and equipment and/or upgrades to existing play structures and equipment. Includes improvements to facilities/infrastructure needed in conjunction with the use of the play areas.

- Colorado Lagoon Playground



Estimated Operating and Maintenance Repair and maintenance to prolong the life of playground equipment and reduce future infrastructure expense.

Project Timeline Design: Fall 2019

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
MEASURE A	\$0	\$150,000	\$0	\$0	\$150,000
TIDELANDS CAPITAL PROJECTS	\$124,482	\$350,000	\$0	\$0	\$474,482
Total	\$124,482	\$500,000	\$0	\$0	\$624,482



BEACH FACILITY IMPROVEMENTS

3002020000

Project Description Funding for projects and project contingencies to address unforeseen expenses for existing projects. Design and construct safety and as-needed repairs at location to be determined.

- Marina Boat Storage Improvements
- Painting of Various Tidelands Facilities



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. These funds are utilized to make operating and maintenance repairs and extend the longevity of these City-owned assets.

Project Timeline Design and Construction on a continuous as-needed basis.

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
MEASURE A	\$0	\$0	\$500,000	\$0	\$500,000
TIDELANDS CAPITAL PROJECTS	\$66,819,750	\$700,000	\$0	\$0	\$67,519,750
Total	\$66,819,750	\$700,000	\$500,000	\$0	\$68,019,750



COASTAL TRAIL IMPROVEMENTS

3002060000

Project Description Planning and preliminary design of infrastructure to replace retired system of the AES power generation plant.

- Alamitos Bay Pump Design



Estimated Operating and Maintenance Repair and maintenance to prolong the life of improvements and reduce future infrastructure expenses.

Project Timeline Planning: Fall 2019
Preliminary Design: Summer 2020

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$645,896	\$200,000	\$0	\$0	\$845,896
Total	\$645,896	\$200,000	\$0	\$0	\$845,896



SEAWALL IMPROVEMENTS

3002110000

Project Description Repairs to the permanent seawalls located at Naples Island. Improvements include the following: new wall system, guard rails, relocation of private docks and pile guides, landscape, sidewalks, public benches, drainage system, access platform, and new street lighting.

- Naples Seawall Phase 2



Estimated Operating and Maintenance This capital improvement project will decrease the need for ongoing repairs at the seawalls.

Project Timeline Construction Start: Spring 2019
Completion: Summer 2020

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$15,991,577	\$500,000	\$0	\$0	\$16,491,577
Total	\$15,991,577	\$500,000	\$0	\$0	\$16,491,577





Program Snapshot

Mobility

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
3003000000	CIP ADMINISTRATION	\$5,876,728	\$1,785,000	\$1,785,000	\$1,785,000	\$11,231,728
3003010000	ADA RAPID RESPONSE	\$3,941,429	\$500,000	\$500,000	\$500,000	\$5,441,429
3003020000	ALLEY IMPROVEMENTS	\$2,079,113	\$1,100,000	\$200,000	\$400,000	\$3,779,113
3003030000	ARTERIAL CORRIDOR ENHANCEMENTS	\$1,997,560	\$1,480,400	\$500,000	\$500,000	\$4,477,960
3003040000	ARTERIAL STREET REHABILITATION	\$38,135,423	\$15,996,033	\$21,007,261	\$14,600,000	\$89,738,717
3003060000	BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$12,749,479	\$2,321,000	\$4,765,000	\$5,159,000	\$24,994,479
3003070000	BRIDGE IMPROVEMENTS	\$7,954,783	\$1,000,000	\$500,000	\$500,000	\$9,954,783
3003080000	BUS STOP IMPROVEMENTS	\$3,387,800	\$1,000,000	\$1,737,000	\$1,826,000	\$7,950,800
3003090000	STREET LIGHTING	\$875,918	\$139,500	\$0	\$0	\$1,015,418
3003100000	ADA CURB RAMP IMPROVEMENTS	\$3,010,397	\$7,000,000	\$8,032,000	\$3,532,000	\$21,574,397
3003110000	HIGHWAY MITIGATION IMPROVEMENTS	\$1,215,810	\$0	\$0	\$0	\$1,215,810
3003120000	LIGHT RAIL TRANSIT IMPROVEMENTS	\$3,242,421	\$0	\$0	\$0	\$3,242,421
3003130000	MEDIAN IMPROVEMENTS	\$213,389	\$0	\$0	\$500,000	\$713,389
3003140000	NEIGHBORHOOD TRAFFIC MITIGATION	\$526,707	\$82,000	\$0	\$0	\$608,707
3003150000	PARKING GARAGE IMPROVEMENTS	\$2,204,642	\$0	\$0	\$0	\$2,204,642
3003160000	PARKING LOT IMPROVEMENTS	\$185,124	\$0	\$0	\$0	\$185,124
3003170000	RESIDENTIAL STREET IMPROVEMENTS	\$9,648,755	\$18,948,093	\$13,732,000	\$14,066,000	\$56,394,848
3003180000	ADA SIDEWALK IMPROVEMENTS	\$1,395,468	\$0	\$0	\$0	\$1,395,468
3003190000	CITYWIDE SINKHOLES	\$495,407	\$600,000	\$0	\$0	\$1,095,407
3003210000	CITYWIDE STRIPING & SIGNAGE PROGRAM	\$395,023	\$1,025,430	\$0	\$0	\$1,420,453
3003220000	TRAFFIC SIGNAL IMPROVEMENTS	\$3,505,972	\$1,800,000	\$603,000	\$603,000	\$6,511,972
Total		\$103,037,347	\$54,777,456	\$53,361,261	\$43,971,000	\$255,147,064

Mobility Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AB2766 AIR QUALITY	\$1,259,972	\$1,000,000	\$0	\$0	\$2,259,967
BELMONT SHORE ASSESSMENT DISTRICT	\$52,982	\$0	\$0	\$0	\$52,981
CAPITAL PROJECTS	\$7,806,792	\$2,830,805	\$2,831,000	\$2,831,000	\$16,299,579
CAPITAL PROJECTS - GRANTS	\$10,076,651	\$0	\$0	\$0	\$10,076,647
CIVIC CENTER CAPITAL	\$1,771,522	\$0	\$0	\$0	\$1,771,521
COMMUNITY DEVELOPMENT BLCK GR	\$1,556,445	\$768,195	\$500,000	\$500,000	\$3,324,639
COUNTY MEASURE M METRO	\$6,816,913	\$7,379,000	\$6,989,000	\$7,171,000	\$28,355,909
COUNTY MEASURE R METRO	\$5,449,097	\$6,930,000	\$6,167,000	\$6,327,000	\$24,873,085
COUNTY PROP A METRO	\$12,589,048	\$2,829,000	\$3,566,000	\$3,655,000	\$22,639,034
COUNTY PROP C METRO	\$19,326,088	\$9,260,433	\$8,222,000	\$8,436,000	\$45,244,498
DOUGLAS PARK TRAFFIC MGMT	(\$1,503,414)	\$0	\$0	\$0	(\$1,503,412)
GAS TAX STREET IMPROVEMENTS	\$10,848,188	\$1,500,000	\$1,500,000	\$1,500,000	\$15,348,156
ISTEA	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
MEASURE A	\$19,224,884	\$11,339,500	\$13,007,261	\$2,800,000	\$46,371,629
STATE RMRA LOCAL RETURN (SB-1)	\$6,074,721	\$7,865,093	\$8,133,000	\$8,296,000	\$30,368,809
TIDELANDS CAPITAL PROJECTS	\$656,616	\$150,000	\$0	\$0	\$806,613
TRAFFIC MITIGATION PROGRAM	\$1,030,841	\$1,100,000	\$603,000	\$603,000	\$3,336,836
TRANSPORTATION DEVELOPMENT ACT	\$0	\$325,430	\$343,000	\$352,000	\$1,020,430
Total	\$103,037,346	\$54,777,456	\$53,361,261	\$43,971,000	\$255,146,921

CIP ADMINISTRATION

3003000000

Project Description Direct administration associated with managing local return programs or projects.



Estimated Operating and Maintenance N/A

Project Timeline Ongoing

Department Contact Public Works - Business Operations - Chris Kuebert - (562) 570-6322

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
COUNTY MEASURE R METRO	\$516,740	\$0	\$0	\$0	\$516,740
COUNTY PROP A METRO	\$1,788,133	\$829,000	\$829,000	\$829,000	\$4,275,133
COUNTY PROP C METRO	\$3,571,855	\$956,000	\$956,000	\$956,000	\$6,439,855
Total	\$5,876,728	\$1,785,000	\$1,785,000	\$1,785,000	\$11,231,728

ADA RAPID RESPONSE

3003010000

Project Description Construct access ramps and sidewalks on public right-of-way based on verified request.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of 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 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$2,856,757	\$0	\$0	\$0	\$2,856,757
GAS TAX STREET IMPROVEMENTS	\$784,672	\$500,000	\$500,000	\$500,000	\$2,284,672
TIDELANDS CAPITAL PROJECTS	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$3,941,429	\$500,000	\$500,000	\$500,000	\$5,441,429

ALLEY IMPROVEMENTS

3003020000

Project Description Repair residential alleys through pavement sealing, asphalt overlays and full reconstruction.



Estimated Operating and Maintenance Repair and maintenance to upgrade and prolong the life of alleys and reduce future infrastructure expenses related to normal erosion and vehicle use.

Project Timeline Design: October 2019- January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$38,225	\$0	\$0	\$0	\$38,225
COMMUNITY DEVELOPMENT BLCK	\$180,000	\$0	\$0	\$0	\$180,000
MEASURE A	\$1,860,888	\$1,100,000	\$200,000	\$400,000	\$3,560,888
Total	\$2,079,113	\$1,100,000	\$200,000	\$400,000	\$3,779,113

ARTERIAL CORRIDOR ENHANCEMENTS

3003030000

Project Description Design and construct projects that focus on multiple modes of transportation. Improvements along major roadways include transportation facilities that will improve the level of safety for all who traverse the corridors. Vehicles, pedestrians, bicyclist and transit users will experience an improved level of comfort that will proactively encourage multi-modal use.



- Anaheim Street Corridor Improvements
- Atlantic Streetscape Improvements
- Artesia Great Boulevard

Estimated Operating and Maintenance Repair and maintenance to prolong the life of the improvements and reduce future infrastructure expense.

Project Timeline Design: 2020

Department Contact Public Works - Transportation Mobility - Carl Hickman - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB2766 AIR QUALITY	\$28,123	\$0	\$0	\$0	\$28,123
CAPITAL PROJECTS	\$251,930	\$0	\$0	\$0	\$251,930
CAPITAL PROJECTS - GRANTS	\$1,231,490	\$0	\$0	\$0	\$1,231,490
COUNTY MEASURE R METRO	\$153,832	\$200,000	\$0	\$0	\$353,832
COUNTY PROP A METRO	\$177,399	\$0	\$0	\$0	\$177,399
COUNTY PROP C METRO	\$117,081	\$780,400	\$0	\$0	\$897,481
GAS TAX STREET IMPROVEMENTS	\$7,181	\$500,000	\$500,000	\$500,000	\$1,507,181
TRAFFIC MITIGATION PROGRAM	\$30,525	\$0	\$0	\$0	\$30,525
Total	\$1,997,560	\$1,480,400	\$500,000	\$500,000	\$4,477,960

ARTERIAL STREET REHABILITATION

3003040000

Project Description Reconstruction and resurfacing of city streets to extend useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps, bus pads and replace pavement markings.
Work to be initiated in FY 20:



- 4th Street: Elm Avenue - MLK Avenue
- 4th Street: Cerritos Avenue - Almond Avenue
- Termino Avenue: 3rd Street - 4th Street
- 10th Street: Temple Avenue - Obispo Avenue
- Bellflower Boulevard: Gayford Street - Stearns Street
- Clark Avenue: Harvey Way - Arbor Road
- Willow Avenue: Pacific Avenue - Long Beach Boulevard
- Cherry Avenue: Wardlow Road - Bixby Road
- San Antonio Dr: Long Beach Boulevard-Atlantic Avenue
- Artesia Boulevard: Orange Avenue - Cherry Avenue

Estimated Operating and Maintenance Repair and maintenance to prolong the life of arterial streets and reduce future infrastructure expenses.

Project Timeline Design: October 2019 - March 2020
Construction: April 2020 - September 2020

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$544,023	\$0	\$0	\$0	\$544,023
COUNTY MEASURE M METRO	\$3,301,181	\$0	\$0	\$0	\$3,301,181
COUNTY MEASURE R METRO	\$25,558	\$0	\$0	\$0	\$25,558
COUNTY PROP A METRO	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,100,000
COUNTY PROP C METRO	\$13,389,948	\$6,874,033	\$6,000,000	\$6,000,000	\$32,263,981
GAS TAX STREET IMPROVEMENTS	\$3,995,872	\$0	\$0	\$0	\$3,995,872
ISTEA	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
MEASURE A	\$11,482,348	\$1,000,000	\$7,507,261	\$1,100,000	\$21,089,609
STATE RMRA LOCAL RETURN (SB-1)	\$5,296,494	\$5,622,000	\$5,000,000	\$5,000,000	\$20,918,494
Total	\$38,135,423	\$15,996,033	\$21,007,261	\$14,600,000	\$89,738,717

BIKEWAY AND PEDESTRIAN IMPROVEMENTS

3003060000

Project Description Design, construct, implement projects and programs to enhance the safety and viability of pedestrian and bicycle routes.

- Citywide 8-80 Connections
- Long Beach Blvd. Pedestrian Improvements
- Market Street Pedestrian Improvements
- Orange Avenue Backbone Bikeway Improvements
- 1st Street Pedestrian Gallery
- Liveability Initiatives
- Grant Matching Funds



Estimated Operating and Maintenance Repair and maintenance to prolong the life of bike corridors and reduce future infrastructure expenses.

Project Timeline Design: October 2019– February 2020
Construction: October 2019 – September 2020

Department Contact Public Works - Transportation Mobility - Carl Hickman - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB2766 AIR QUALITY	\$1,063,820	\$1,000,000	\$0	\$0	\$2,063,820
CAPITAL PROJECTS	\$933,306	\$0	\$0	\$0	\$933,306
CAPITAL PROJECTS - GRANTS	\$2,009,994	\$0	\$0	\$0	\$2,009,994
COUNTY MEASURE M METRO	\$292,406	\$871,000	\$1,989,000	\$2,000,000	\$5,152,406
COUNTY MEASURE R METRO	\$1,093,087	\$0	\$1,167,000	\$1,327,000	\$3,587,087
COUNTY PROP A METRO	\$4,309,030	\$0	\$0	\$0	\$4,309,030
COUNTY PROP C METRO	\$2,036,478	\$150,000	\$1,266,000	\$1,480,000	\$4,932,478
GAS TAX STREET IMPROVEMENTS	\$867,337	\$0	\$0	\$0	\$867,337
TIDELANDS CAPITAL PROJECTS	\$117,279	\$0	\$0	\$0	\$117,279
TRAFFIC MITIGATION PROGRAM	\$26,742	\$0	\$0	\$0	\$26,742
TRANSPORTATION DEVELOPMENT	\$0	\$300,000	\$343,000	\$352,000	\$995,000
Total	\$12,749,479	\$2,321,000	\$4,765,000	\$5,159,000	\$24,994,479

BRIDGE IMPROVEMENTS

3003070000

Project Description 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 2016/2017 County of Los Angeles condition surveys.

- Ravenna Drive Bridge
- Anaheim Road Bridge
- 2nd Street Bridge
- Clark Avenue Bridge
- Wardlow Road Bridge
- Neapolitan East and West Bridges



Estimated Operating and Maintenance Repair and maintenance to prolong the life of bridges and reduce future infrastructure expenses related to infrastructure degradation and heavy vehicular usage.

Project Timeline Ongoing design and construction in FY 20

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$13,740	\$0	\$0	\$0	\$13,740
CAPITAL PROJECTS - GRANTS	\$5,824,093	\$0	\$0	\$0	\$5,824,093
COUNTY PROP C METRO	\$0	\$500,000	\$0	\$0	\$500,000
GAS TAX STREET IMPROVEMENTS	\$2,116,950	\$500,000	\$500,000	\$500,000	\$3,616,950
Total	\$7,954,783	\$1,000,000	\$500,000	\$500,000	\$9,954,783

BUS STOP IMPROVEMENTS

3003080000

Project Description Provides recreational transit services and improvements to bus stops at various locations throughout the City.

- Promise Pass Program



Estimated Operating and Maintenance Repair and maintenance to prolong the life of bus stops.

Project Timeline Design: October 2019 - January 2020
Construction: February 2020 - September 2020

Department Contact Public Works - Transportation Mobility - Carl Hickman - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
COUNTY PROP A METRO	\$3,387,800	\$1,000,000	\$1,737,000	\$1,826,000	\$7,950,800
Total	\$3,387,800	\$1,000,000	\$1,737,000	\$1,826,000	\$7,950,800

STREET LIGHTING

3003090000

Project Description Replace conventional High Pressure Sodium (HPS) lights with Light Emitting Diodes (LEDs) to extend the useful life and reduce energy costs.

- Bluff Park Lighting Improvements



Estimated Operating and Maintenance Repair and maintenance to prolong the life of lighting infrastructure and reduce energy costs.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$839,261	\$0	\$0	\$0	\$839,261
GAS TAX STREET IMPROVEMENTS	\$36,656	\$0	\$0	\$0	\$36,656
MEASURE A	\$0	\$139,500	\$0	\$0	\$139,500
Total	\$875,918	\$139,500	\$0	\$0	\$1,015,418

ADA CURB RAMP IMPROVEMENTS

3003100000

Project Description Construct curb ramp improvements for compliance with ADA specifications.



Estimated Operating and Maintenance Repair and maintenance to upgrade curb ramps and reduce future infrastructure expenses related to heavy pedestrian usage in compliance with ADA specifications.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$0	\$2,231,805	\$2,232,000	\$2,232,000	\$6,695,805
COMMUNITY DEVELOPMENT BLCK	\$1,376,445	\$768,195	\$500,000	\$500,000	\$3,144,640
MEASURE A	\$1,633,952	\$4,000,000	\$5,300,000	\$800,000	\$11,733,952
Total	\$3,010,397	\$7,000,000	\$8,032,000	\$3,532,000	\$21,574,397

MEDIAN IMPROVEMENTS

3003130000

Project Description Improvements may include re-landscaping and turf conversion to reduce water requirements and installation of solar powered irrigation controllers.

- Traffic Circle Improvements



Estimated Operating and Maintenance Repair and maintenance to prolong the life of medians and reduce future infrastructure expenses.

Project Timeline Construction: 2022

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	(\$474,066)	\$0	\$0	\$0	(\$474,066)
MEASURE A	\$687,454	\$0	\$0	\$500,000	\$1,187,454
Total	\$213,389	\$0	\$0	\$500,000	\$713,389

NEIGHBORHOOD TRAFFIC MITIGATION

3003140000

Project Description Enhancements and improvement projects to safety, mobility and active transportation of City neighborhoods.

- Enhanced Pedestrian Crossings



Estimated Operating and Maintenance Repair and maintenance to allow a broader range of traffic calming devices to be studied and potentially installed. Any new devices installed will require maintenance over their lifetime.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Transportation Mobility - Carl Hickman - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$273,437	\$0	\$0	\$0	\$273,437
COUNTY MEASURE M METRO	\$0	\$82,000	\$0	\$0	\$82,000
COUNTY PROP A METRO	\$79,993	\$0	\$0	\$0	\$79,993
GAS TAX STREET IMPROVEMENTS	\$173,277	\$0	\$0	\$0	\$173,277
Total	\$526,707	\$82,000	\$0	\$0	\$608,707

RESIDENTIAL STREET IMPROVEMENTS

3003170000

Project Description 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.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of residential streets and reduce future infrastructure expenses related to normal erosion, root damage and vehicular usage.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$1,509,682	\$599,000	\$599,000	\$599,000	\$3,306,682
COUNTY MEASURE M METRO	\$3,223,327	\$5,176,000	\$5,000,000	\$5,171,000	\$18,570,327
COUNTY MEASURE R METRO	\$3,043,933	\$5,930,000	\$5,000,000	\$5,000,000	\$18,973,933
DOUGLAS PARK TRAFFIC MGMT	(\$1,503,414)	\$0	\$0	\$0	(\$1,503,414)
GAS TAX STREET IMPROVEMENTS	\$886,325	\$0	\$0	\$0	\$886,325
MEASURE A	\$1,710,674	\$5,000,000	\$0	\$0	\$6,710,674
STATE RMRA LOCAL RETURN (SB-1)	\$778,228	\$2,243,093	\$3,133,000	\$3,296,000	\$9,450,321
Total	\$9,648,755	\$18,948,093	\$13,732,000	\$14,066,000	\$56,394,848

CITYWIDE SINKHOLES

3003190000

Project Description Apply permanent repair or temporary patching of sinkholes and subsidence in the public right-of-way.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of improvements and reduce future infrastructure expense.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Engineering - Lincoln Lo - (562) 570-6383

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$334,405	\$0	\$0	\$0	\$334,405
COUNTY MEASURE R METRO	\$0	\$600,000	\$0	\$0	\$600,000
COUNTY PROP C METRO	\$118,392	\$0	\$0	\$0	\$118,392
TIDELANDS CAPITAL PROJECTS	\$42,610	\$0	\$0	\$0	\$42,610
Total	\$495,407	\$600,000	\$0	\$0	\$1,095,407

CITYWIDE STRIPING & SIGNAGE PROGRAM

3003210000

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

- Citywide Wayfinding & Signage



Estimated Operating and Maintenance Repair and maintenance to prolong the life of signs and striped streets.

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

Department Contact Public Works - Public Service - Malcolm Oscarson - (562) 570-3264

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB2766 AIR QUALITY	\$50,000	\$0	\$0	\$0	\$50,000
CAPITAL PROJECTS	\$88,983	\$0	\$0	\$0	\$88,983
COUNTY MEASURE M METRO	\$0	\$750,000	\$0	\$0	\$750,000
COUNTY MEASURE R METRO	\$18,000	\$0	\$0	\$0	\$18,000
MEASURE A	\$41,313	\$100,000	\$0	\$0	\$141,313
TIDELANDS CAPITAL PROJECTS	\$196,727	\$150,000	\$0	\$0	\$346,727
TRANSPORTATION DEVELOPMENT	\$0	\$25,430	\$0	\$0	\$25,430
Total	\$395,023	\$1,025,430	\$0	\$0	\$1,420,453

TRAFFIC SIGNAL IMPROVEMENTS

3003220000

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 intersections flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.



- Los Coyotes Diagonal Signalized Intersections
- Mid City Signal Enhancement

Estimated Operating and Maintenance Repair and maintenance intended to prolong the life of traffic control infrastructures and reduce future infrastructure expenses.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Transportation Mobility - Carl Hickman - (562) 570-6332

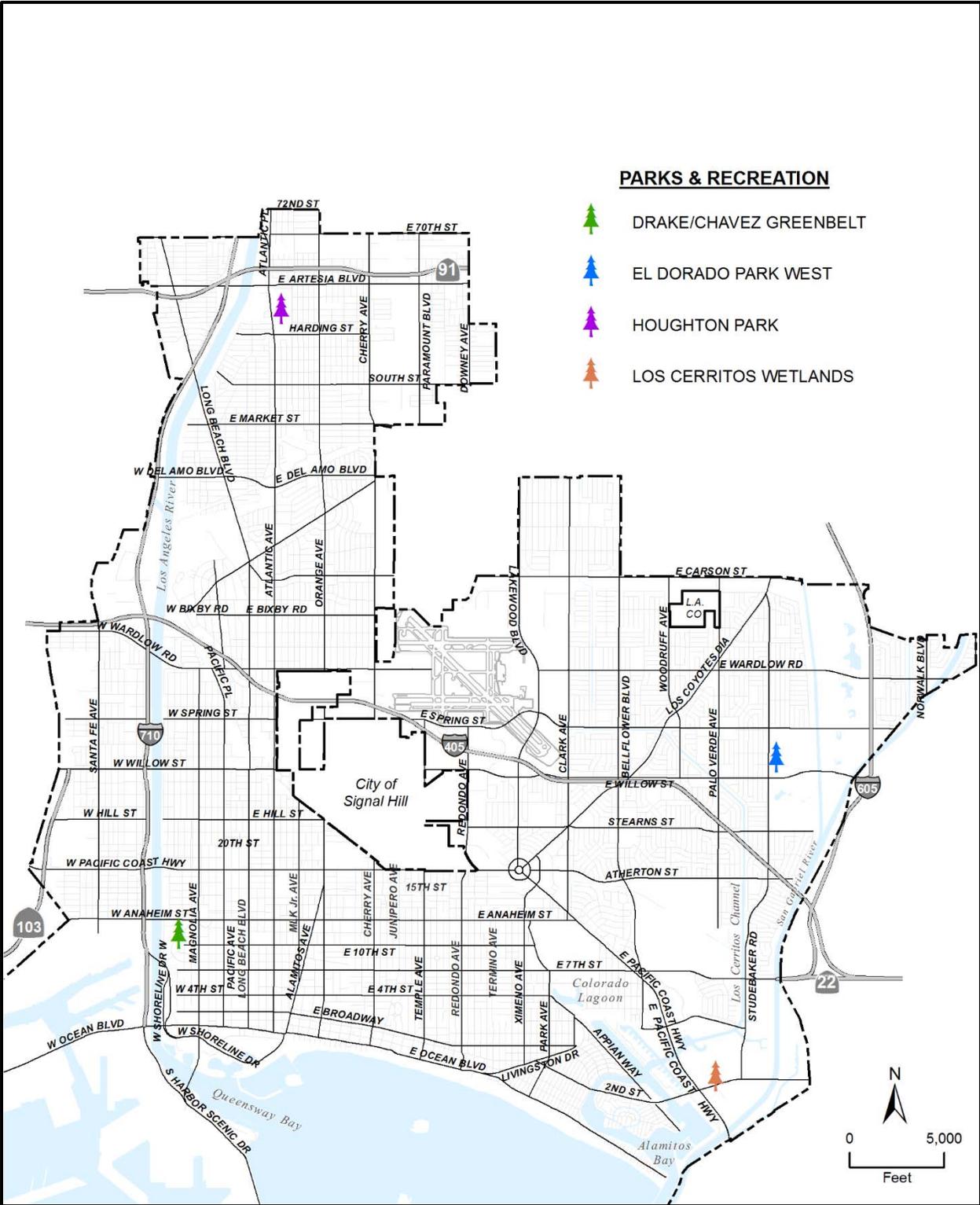
Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$118,846	\$0	\$0	\$0	\$118,846
CAPITAL PROJECTS - GRANTS	\$65,000	\$0	\$0	\$0	\$65,000
COUNTY MEASURE M METRO	\$0	\$500,000	\$0	\$0	\$500,000
COUNTY MEASURE R METRO	\$448,465	\$200,000	\$0	\$0	\$648,465
GAS TAX STREET IMPROVEMENTS	\$1,904,576	\$0	\$0	\$0	\$1,904,576
TRAFFIC MITIGATION PROGRAM	\$969,085	\$1,100,000	\$603,000	\$603,000	\$3,275,085
Total	\$3,505,972	\$1,800,000	\$603,000	\$603,000	\$6,511,972



Fiscal Year 2020 Capital Improvement Program

Parks & Recreation Section





Program Snapshot

Parks

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
3004010000	PARK AMENITY IMPROVEMENTS	\$5,661,582	\$0	\$0	\$1,000,000	\$6,661,582
3004020000	OPEN SPACE DEVELOPMENT	\$7,356,818	\$2,041,896	\$500,000	\$0	\$9,898,714
3004030000	PARK FACILITY IMPROVEMENTS	\$3,441,297	\$0	\$0	\$0	\$3,441,297
3004040000	PARK IRRIGATION IMPROVEMENTS	\$1,935,759	\$0	\$0	\$0	\$1,935,759
3004050000	PARK LIGHTING	\$1,073,885	\$0	\$0	\$0	\$1,073,885
Total		\$19,469,341	\$2,041,896	\$500,000	\$1,000,000	\$23,011,237

Parks Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
CAPITAL PROJECTS	\$4,594,611	\$0	\$0	\$0	\$4,594,596
CAPITAL PROJECTS - GRANTS	\$4,894,034	\$0	\$0	\$0	\$4,894,033
COMMUNITY DEVELOPMENT BLCK GRT	\$8,771	\$0	\$0	\$0	\$8,770
MEASURE A	\$9,236,164	\$2,041,896	\$500,000	\$1,000,000	\$12,778,049
TENNIS CONCESSIONS TRUST	(\$203,934)	\$0	\$0	\$0	(\$203,934)
TIDELANDS CAPITAL PROJECTS	\$939,696	\$0	\$0	\$0	\$939,694
Total	\$19,469,341	\$2,041,896	\$500,000	\$1,000,000	\$23,011,208

PARK AMENITY IMPROVEMENTS

3004010000

Project Description Improvements and upgrades of park amenities. Improvements include: activation of unused park space, increase ADA accessibility, playground structures and fitness equipment.

- El Dorado Park West ADA Playground



Estimated Operating and Maintenance Repair and maintenance to prolong the life of park amenity infrastructure and reduce future expenses related to heavy usage.

Project Timeline Continuous

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$1,321,823	\$0	\$0	\$0	\$1,321,823
CAPITAL PROJECTS - GRANTS	\$1,301,365	\$0	\$0	\$0	\$1,301,365
MEASURE A	\$3,242,328	\$0	\$0	\$1,000,000	\$4,242,328
TENNIS CONCESSIONS TRUST	(\$203,934)	\$0	\$0	\$0	(\$203,934)
Total	\$5,661,582	\$0	\$0	\$1,000,000	\$6,661,582

OPEN SPACE DEVELOPMENT

3004020000

Project Description Acquisition of park land and development of parks throughout the City. Improvements to include the following locations:

- Houghton Park
- Los Cerritos Wetlands
- Drake/Chavez Greenbelt



Estimated Operating and Maintenance Development of parks creates open spaces, recreation areas, increases property values and supports the health of Long Beach's neighborhoods.

Project Timeline Construction: 2020

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

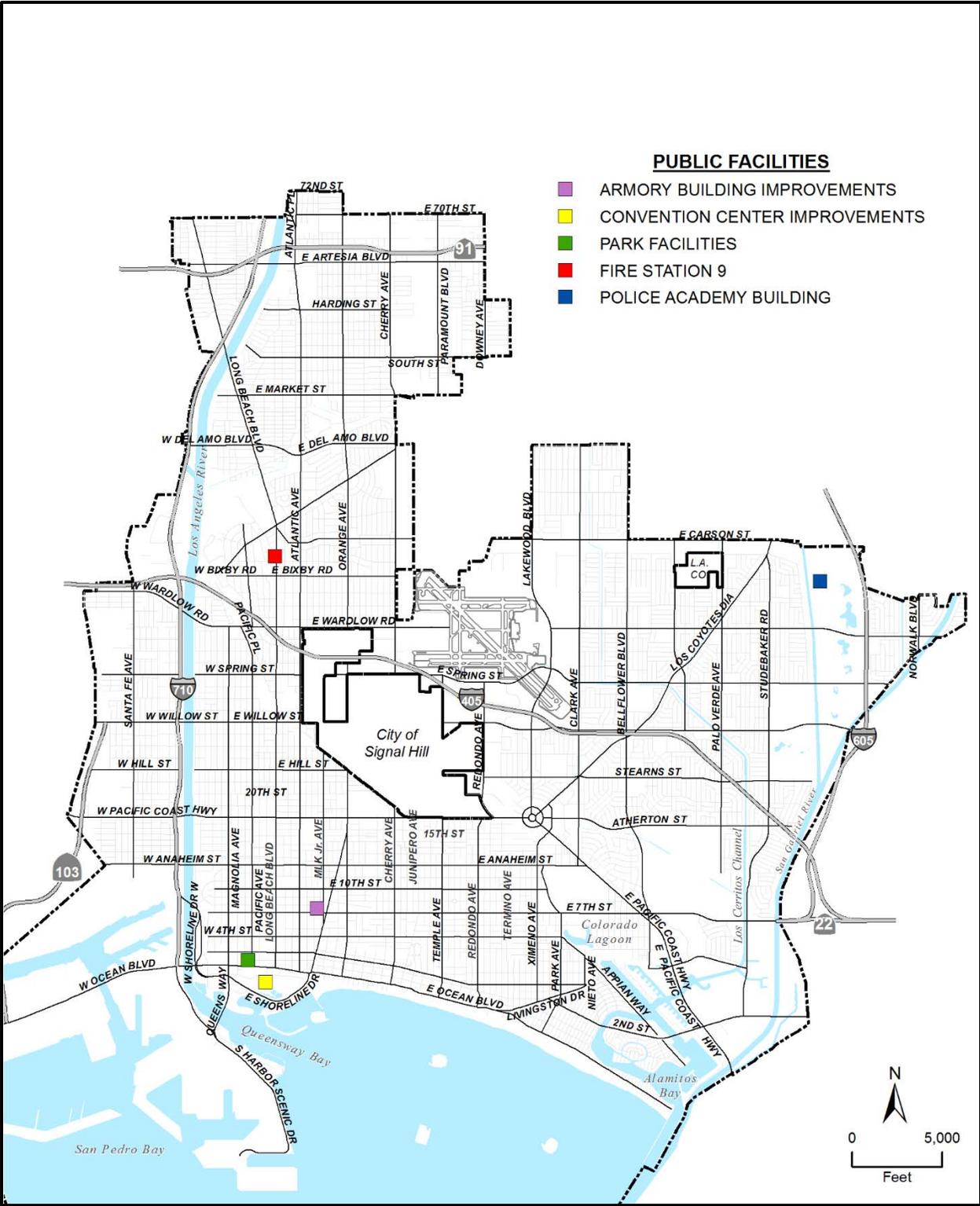
Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$494,821	\$0	\$0	\$0	\$494,821
CAPITAL PROJECTS - GRANTS	\$3,494,252	\$0	\$0	\$0	\$3,494,252
MEASURE A	\$3,367,745	\$2,041,896	\$500,000	\$0	\$5,909,641
Total	\$7,356,818	\$2,041,896	\$500,000	\$0	\$9,898,714



Fiscal Year 2020 Capital Improvement Program

Public Facilities Section





Program Snapshot

Public Facilities

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
3005010000	FACILITY IMPROVEMENTS	\$15,866,394	\$11,701,830	\$2,892,739	\$9,000,000	\$39,460,963
3005030000	ENERGY EFFICIENCY IMPROVEMENTS	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total		\$15,866,394	\$12,701,830	\$2,892,739	\$9,000,000	\$40,460,963

Public Facilities Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AB32	\$0	\$2,438,185	\$0	\$0	\$2,438,185
CAPITAL PROJECTS	\$3,454,416	\$1,500,000	\$0	\$0	\$4,954,416
CIVIC CENTER CAPITAL	\$1,839,912	\$0	\$0	\$0	\$1,839,908
MEASURE A	\$10,483,354	\$6,013,645	\$2,892,739	\$9,000,000	\$28,389,724
PARKS IMPACT FEES	(\$274,970)	\$2,250,000	\$0	\$0	\$1,975,030
TIDELANDS CAPITAL PROJECTS	\$363,681	\$500,000	\$0	\$0	\$863,680
Total	\$15,866,394	\$12,701,830	\$2,892,739	\$9,000,000	\$40,460,937



FACILITY IMPROVEMENTS

3005010000

Project Description Improvements to City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.

- Neighborhood Library Branches
- Health Department Facilities
- Fire Stations
- Park Facilities
- Convention Center Complex
- New Civic Center (New Lincoln Park)
- Armory Building Improvements
- Police Academy Building
- Fire Station 9



Estimated Operating and Maintenance Repair and maintenance to prolong the life of municipal buildings and reduce ongoing infrastructure expenses.

Project Timeline Continous

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB32	\$0	\$1,438,185	\$0	\$0	\$1,438,185
CAPITAL PROJECTS	\$3,454,416	\$1,500,000	\$0	\$0	\$4,954,416
CIVIC CENTER CAPITAL	\$1,839,912	\$0	\$0	\$0	\$1,839,912
MEASURE A	\$10,483,354	\$6,013,645	\$2,892,739	\$9,000,000	\$28,389,738
PARKS IMPACT FEES	(\$274,970)	\$2,250,000	\$0	\$0	\$1,975,030
TIDELANDS CAPITAL PROJECTS	\$363,681	\$500,000	\$0	\$0	\$863,681
Total	\$15,866,394	\$11,701,830	\$2,892,739	\$9,000,000	\$39,460,963



ENERGY EFFICIENCY IMPROVEMENTS

3005030000

Project Description Improvements to public facilities to reduce the amount of energy required to provide services.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of the improvements and reduce future infrastructure expenses.

Project Timeline Continuous

Department Contact Public Works - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB32	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$1,000,000





Program Snapshot

Utilities

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
3006010000	PUMP STATION IMPROVEMENTS	\$583,673	\$1,511,500	\$0	\$0	\$2,095,173
3006020000	STORM DRAIN SYSTEM IMPROVEMENTS	\$823,639	\$3,500,000	\$3,500,000	\$3,500,000	\$11,323,639
3006030000	LOW-FLOW DIVERSION SYSTEM IMPROVEMENTS	\$35,263	\$0	\$0	\$0	\$35,263
3006040000	WATER QUALITY IMPROVEMENTS	(\$543,183)	\$0	\$0	\$0	(\$543,183)
LBER	ENERGY RESOURCES PROGRAMS	\$0	\$8,050,000	\$8,050,000	\$8,050,000	\$24,150,000
SEWER	SEWER FUND	\$0	\$5,197,600	\$0	\$0	\$5,197,600
WATER	WATER FUND	\$0	\$25,517,700	\$0	\$0	\$25,517,700
Total		\$899,392	\$43,776,800	\$11,550,000	\$11,550,000	\$67,776,192

Utilities Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
CALTRANS CONST COOPERATIVE AGR	(\$1,235,231)	\$0	\$0	\$0	(\$1,235,230)
CAPITAL PROJECTS	\$2,393	\$0	\$0	\$0	\$2,393
CAPITAL PROJECTS - GRANTS	(\$213,940)	\$0	\$0	\$0	(\$213,939)
FACILITY WORK	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
GAS CONTROL / CATHODIC PROTECTION	\$0	\$250,000	\$250,000	\$250,000	\$750,000
GAS METER REPLACEMENT	\$0	\$25,000	\$25,000	\$25,000	\$75,000
GAS TAX STREET IMPROVEMENTS	\$823,639	\$500,000	\$500,000	\$500,000	\$2,323,637
MAIN PIPELINE REPLACEMENT	\$0	\$5,500,000	\$5,500,000	\$5,500,000	\$16,500,000
MEASURE A	\$515,896	\$1,511,500	\$0	\$0	\$2,027,395
MEASURE W	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
SERVICE PIPELINE REPLACEMENT	\$0	\$1,775,000	\$1,775,000	\$1,775,000	\$5,325,000
SEWER FUND	\$0	\$5,197,600	\$0	\$0	\$5,197,600
TIDELANDS CAPITAL PROJECTS	\$1,006,635	\$0	\$0	\$0	\$1,006,633
WATER FUND	\$0	\$25,517,700	\$0	\$0	\$25,517,700
Total	\$899,392	\$43,776,800	\$11,550,000	\$11,550,000	\$67,776,189

PUMP STATION IMPROVEMENTS

3006010000

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 to prolong the life of storm drain pumps and reduce future infrastructure expenses related to normal degradation.

Project Timeline Design: October 2019 - January 2020
Construction: January 2020 - September 2020

Department Contact Public Works - Engineering - Melissa You - (562) 570-5524

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CAPITAL PROJECTS	\$2,393	\$0	\$0	\$0	\$2,393
MEASURE A	\$515,896	\$1,511,500	\$0	\$0	\$2,027,396
TIDELANDS CAPITAL PROJECTS	\$65,384	\$0	\$0	\$0	\$65,384
Total	\$583,673	\$1,511,500	\$0	\$0	\$2,095,173

STORM DRAIN SYSTEM IMPROVEMENTS

3006020000

Project Description Construct water quality and drainage improvements citywide. Installation of connector pipe screens (CPS) in existing priority catch basins to meet trash requirements mandated by the State Regional Water Quality Control Board (SRWQCB) and required monitoring, modeling, and implantation actions associated with Total Maximum Daily Loads (TMDLs) as mandated by the State and Federal agencies.



Estimated Operating and Maintenance Repair and maintenance to modernize storm drain catch basins and mainline pipes to reduce future infrastructure expenses related to normal degradation and heavy usage.

Project Timeline Design: October 2019 - March 2020
Construction: April 2020 - April 2021

Department Contact Public Works - Engineering - Melissa You - (562) 570-5524

Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GAS TAX STREET IMPROVEMENTS	\$823,639	\$500,000	\$500,000	\$500,000	\$2,323,639
MEASURE W	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Total	\$823,639	\$3,500,000	\$3,500,000	\$3,500,000	\$11,323,639

FY 2020 - FY 2024 Capital Improvement Program

Long Beach Energy Resources

Project	Description	Budget FY 2019	Budget FY 2020	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Five-Year Total
GOMN	Main Pipeline Replacement	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
GOSV	Service Pipeline Replacement	1,775,000	1,775,000	1,775,000	1,775,000	1,775,000	1,775,000	8,875,000
GORM	Gas Meter Replacement	25,000	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	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Subtotal	10,050,000	10,050,000	10,050,000	10,050,000	10,050,000	10,050,000	50,250,000
	Less Billable Pipeline Work	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(10,000,000)
	Net CIP Budget	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	40,250,000

Fiscal Year 2020 Capital Improvement Program

Summary of Long Beach Water Department Projects

	FY 18 Actuals	FY 19 Budget	FY 19 Expenditures	FY 20 New Budget
Potable Water				
Water CIP by In-House Workforce	2,092,120	2,850,000	1,740,160	2,050,000
Pipeline System Improvements	2,129,963	1,801,200	2,904,600	3,388,700
Reservoir/Treatment Plant Improvements	4,197,979	2,986,300	2,952,200	2,398,017
Water Supply Projects	2,630,681	3,558,800	2,627,000	5,708,200
Facility Improvements	1,388,496	6,915,146	19,369,313	10,472,783
Developer Reimbursed	828,571	600,000	600,000	700,000
Interest Expense Capitalized	728,849	800,000	800,000	800,000
Other	214,708	-	-	-
Total Potable	14,211,367	19,511,446	30,993,273	25,517,700
Reclaimed Water				
System Expansion	354,381	-	-	-
Total Reclaimed	354,381	-	-	-
Total Water Fund	14,565,748	19,511,446	30,993,273	25,517,700
Sewer				
Sewer Pipeline Improvements	2,054,737	3,328,400	4,890,400	3,890,500
Sewer Lift Stations	1,093,998	2,882,400	2,827,200	1,157,100
Facility Improvements	52,626	5,408,116	60,000	-
Interest Expense Capitalized	112,766	150,000	150,000	150,000
Other	22,786	-	-	-
Total Sewer Fund	3,336,913	11,768,916	7,927,600	5,197,600
Grand Total	\$ 17,902,661	\$ 31,280,362	\$ 38,920,873	\$ 30,715,300

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





Harbor

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.



The Port forecasts investing \$2.3 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 20, the Port is forecasting to spend \$393 million on capital projects, with \$66 million for the continued construction of the Gerald Desmond Bridge Replacement project, and

\$175 million for the third phase of the Middle Harbor Redevelopment Project. When complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty-Foot Equivalent Unit (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 will continue to be a high priority, with the Department investing nearly \$52 million in capital projects, including \$45 million for two new fire stations.

Fiscal Year 2020 Capital Improvement Program

Summary of Harbor Department Projects¹

	Project Forecast at Completion	Inception Through FY 18 Actuals	FY 19 Expenditures	Adopted FY 20 Budget
Terminal Projects				
Piers D/E/F (Middle Harbor)	\$1,480,046	\$1,117,253	\$134,329	\$175,446
Total Terminal Projects	\$1,480,046	\$1,117,253	\$134,329	\$175,446
New Fire Stations/Fire Boats/Port Safety and Security Projects				
New Fire Stations / Fire Boats / Security Projects	\$228,301	\$110,681	\$17,104	\$52,149
Total Port-wide Security & Safety Projects	\$228,301	\$110,681	\$17,104	\$52,149
Streets, Bridges, & Railways				
Gerald Desmond Bridge Replacement	\$1,444,990	\$1,127,974	\$99,888	\$65,686
Rail Projects	\$1,066,516	\$152,725	\$10,685	\$21,676
Total Streets, Bridges, & Railways	\$2,511,506	\$1,280,699	\$110,573	\$87,362
Miscellaneous				
Port Headquarters / Civic Center	\$233,472	\$17,497	\$215,188	\$787
Environmental Projects	N/A (1)	N/A (1)	\$11,696	\$18,826
Engineering Miscellaneous Projects	\$546,255	\$83,500	\$13,555	\$26,412
Port Infrastructure (Streets, Water, Storm Water, Sewer)	\$155,464	\$28,246	\$23,580	\$22,852
Information Technology Projects	N/A (1)	N/A (1)	\$7,440	\$6,735
Furniture, Fixtures, and Equipment [2]	N/A	N/A	\$1,015	\$2,905
Total Miscellaneous Projects	\$935,191	\$129,243	\$272,474	\$78,517
Total Capital Projects	\$5,155,044	\$2,637,876	\$534,480	\$393,475

*All projects stated in millions.

[1] Only projects with FY 2019 expenditures or an FY 2020 budgeted amount are shown above.

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

N/A (1) - This category is comprised of many smaller value projects. Expenditures are not tracked cumulatively since new projects will continue to be added and current ones completed.

Grant Funding Not Identified in CIP Book

FY 19 Approved Grant Funding

Please note this page represents grants that were appropriated 10/01/18 – 09/30/2019 and not considered new money (not appropriated during the annual budget preparation process).

<u>Project Name</u>	<u>Granting Agency</u>	<u>Award Amount</u>
Santa Fe Avenue Traffic Signal Synchronization	Los Angeles Metropolitan Transportation Authority	\$ 1,920,197
Houghton Park Community Center Improvements	LA County Measure A	782,612
Tanaka Park Acquisition	LA County Measure A	764,455
Seaside Way Storm Drain Improvements	FEMA	641,798
Total:		\$ 4,109,062

Potential Projects to be Funded by Grants

<u>Project Name</u>	<u>Granting Agency</u>	<u>Potential Award Date</u>	<u>Grant Amount</u>
LB MUST	Rivers Mountains Conservancy	October 2020	\$ 2,000,000
LB MUST	Rivers Mountains Conservancy	October 2020	4,000,000
LB MUST	Rivers Mountains Conservancy	October 2020	3,500,000
LB MUST	Ocean Protection Council	October 2020	2,000,000
LB MUST	Natural Resources Agency	October 2020	3,000,000
LB MUST	Rivers Mountains Conservancy	October 2020	TBD
Taxiway C	Federal Aviation Administration	October 2019	21,000,000
14 th Street Park Improvements	LA County Measure A	June 2020	270,000
Lincoln Park	LA County Measure A	June 2020	754,947
Bixby Park Parcel One Improvements	LA County Measure A	June 2020	90,000

Grant Funding Not Identified in CIP Book

<u>Project Name</u>	<u>Granting Agency</u>	<u>Potential Award Date</u>	<u>Grant Amount</u>
PE Right-of-Way Grand/10 th -Temple/8 th	LA County Measure A	June 2020	\$ 282,642
Whaley Park HVAC	LA County Measure A	June 2020	225,402
Wardlow Park Restroom ADA Improvements	LA County Measure A	June 2020	225,402
MacArthur Park Improvements	LA County Measure A	June 2020	180,000
McBride Park Improvements	LA County Measure A	June 2020	180,000
Scherer Park Improvements	LA County Measure A	June 2020	202,436
Davies Boat Launch Facility Renovation	Dept. of Boating and Waterways	December 2019	300,000
Long Beach Pedestrian Streetscape	Metro	January 2020	1,700,000
Market Street Pedestrian Streetscape	Metro	January 2020	7,594,000
Anaheim Improvements	CalTrans	January 2020	2,800,000
Citywide 8-80 Connections	CalTrans	January 2020	6,754,000
Artesia Great Boulevard	Metro	January 2020	4,700,000
Los Coyotes Diagonal Signal Synchronization	CalTrans	January 2020	900,000
Atlantic Streetscape Improvements	CalTrans	January 2020	322,000
Enhanced Pedestrian Crossings	CalTrans	January 2020	250,000
First Street Transit Gallery	CalTrans	January 2020	2,700,000
Orange Avenue Backbone Bikeway	CalTrans	January 2020	13,636,000
Mid-City Signal Coordination	Metro	January 2020	<u>2,600,000</u>
Potential Grant Funding Total:			\$ 82,166,829

Fiscal Year 2020 Unfunded Capital Needs

Unfunded Capital Improvements Projects

Although the FY 20 adopted Capital Improvement Program budget provides for vital infrastructure improvements throughout the City, there still remains additional high priority needs that have not been addressed. A few examples are listed below. The list below is not a complete listing and is not listed by priority order. Dollar amounts also listed below are estimates and subject to change.

Public Works has begun the process of identifying the City's unfunded capital needs. Projects identified where no current funding exists, are categorized as unfunded. To date, the City has completed assessments of its streets, alleys, sidewalks, pump stations and has begun the assessment of City owned facilities. While these assessments have been completed, or are in progress, funding to update the 2005 Drainage Master Plan has not yet been identified.

While funding has not yet been identified to address the needs outlined below, this document serves as a summary to provide guidance if and when funding becomes available.

Citywide Street Improvements

The City utilizes a Pavement Management Program (PMP) to plan, budget, fund, construct, maintain, and rehabilitate the City's pavement network to provide maximum benefits with available funds. The PMP is guided by regularly recurring evaluations of the conditions of the pavement network based on surveyed pavement structural integrity, roughness, and surface distress. Each surveyed roadway is assigned a Pavement Condition Index (PCI) score. Per the City's latest PMP updated in 2017, the City's roadways are in fair condition with an average (PCI) score of 62 out of a possible 100. The PMP also identified a 22 percent backlog for street reconstruction. A backlog of this magnitude indicates the need for a larger investment to stay ahead of the growing depreciation rate of the overall pavement network condition. To increase the City's average PCI to 80 and address the backlog, an investment of \$510 million over 10 years is required. Current FY 20 street funding is approximately \$51 million and includes Measure A, County funds and State Gas Tax funds including SB1.

Program Name	Recommended Annual Funding for 10 years
Major and Arterial Streets	\$15 million
Residential Streets	\$36 million
Unfunded Cost Estimate:	\$51 million

Alley Paving

Long Beach has 44 miles of asphalt and dirt/gravel alleys. Forty-five percent of the City's asphalt alleys and 100 percent of the City's 11 miles of dirt/gravel alleys are in poor or very poor condition. The City, using Measure A funds, recently completed its first assessment of alleys in the City's history. As of 2017, the City's alley deficiency is estimated at \$98 million which does not include the \$5 million in Measure A funding identified for paving dirt alleys. It is estimated that the cost to increase the average PCI to 80 is almost \$20 million annually over 5 years.

Program Name	Recommended Estimated Annual Funding for 5 years
Alley	\$20 million
Unfunded Cost Estimate:	\$98 Million

Stormwater Protection System

The City is working to identify funding to address its aging stormwater management system. In 2018, LA County residents passed the stormwater parcel tax Measure W which will provide an estimated \$5 million beginning in FY 20. This additional funding will help the City address storm water, but Measure W will not fund replacement of our aging pump station and stormwater infrastructure. Additional information regarding what City projects are eligible for Measure W funds will not be known until the guidelines are finalized. The estimated funding needed to address the City's pump stations per the 2015 Pump Station Assessment is \$63 million over 30 years and \$229 million per the City's 2005 Stormwater Master Plan and Management System for storm water infrastructure for a total investment of \$292 million.

Program Name	Recommended Funding
Pump Station	\$63 million
Stormwater infrastructure	\$229 million
Unfunded Cost Estimate:	\$292 Million

Citywide Facility Repairs

The City is in the process of completing a Citywide Facility Condition Assessment by measuring the Facility Condition Index (FCI) of each facility. The FCI will help prioritize funding for repairs that will address leaking roofs, HVAC, energy efficiencies, structural repairs, maintenance and other deficiencies. The City has over 350 facilities in total which will be assessed as the Citywide Facility Condition Assessment continues. Thus far, the Facilities Investment Plan has assessed 60 facilities. The City has 200+ facilities, which will be assessed as the Facilities Investment Plan continues. Total replacement need could exceed \$500 million.

Program Name	Recommended Funding
General City Building Refurbishment	\$500 Million
Total Unfunded Cost Estimate:	\$500 Million

Sidewalk Management Plan

The City recently completed a comprehensive review of the City's sidewalk infrastructure. This plan evaluated all pedestrian facilities, including sidewalks and curb ramps, to determine the extent to which individuals with disabilities may be restricted movement throughout the City's right-of-way. This information allowed the City to update its ADA Transition Plan and further the City's ongoing commitment to all residents, employers, businesses and visitors for creating an inclusive and accessible place to live, work, and play. This plan found a need of \$631 million for investment in the City's sidewalks and ADA curb ramps.

Program Name	Recommended Funding
Sidewalk	\$479 Million
ADA Curb Ramps	\$152 Million
Unfunded Cost Estimate:	\$631 Million

Total Estimate CIP Unfunded Need: \$1.572 Billion



FISCAL YEAR 2020 CAPITAL IMPROVEMENT PROGRAM INDEX - NUMERICAL

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Fiscal Year 2020 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.

AB32 (California Global Warming Solutions Act of 2006): AB32 authorizes the collection of a fee from sources of Green House Gas (GHG). This fee is collected annually by the LBER Department that captures auction proceeds from credits the City receives as a natural gas provider. 25 percent of available monies in the fund are to be used on projects that reduce GHG emissions in disadvantaged and low-income communities.

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 20 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 20 New Budget: The new allocation of monies that is part of the FY 20 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.

Los Angeles County Measure A - The Los Angeles County Regional Park and Open Space District (RPOSD) is responsible for implementing the Safe, Clean Neighborhood Parks and Beaches Measure of 2016 (Measure A). Measure A was approved by Los Angeles County voters November 2016 and provides dedicated, local funding for parks, recreation, beaches, open space, trails, cultural facilities, and related projects throughout LA County. It is financed by an annual parcel tax of 1.5 cents per square foot of development.

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 M: A sales tax ballot measure passed by voters on November 8, 2016. Voters authorized a Los Angeles County Traffic Improvement Plan through a half-cent sales tax and continue the existing half-cent traffic relief tax improving transportation and ease traffic congestion.

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.

Measure W: Approved by voters in the November 2018 election, Measure W is funded by a parcel tax of 2.5 cents per square foot of impermeable areas (like concrete) within the County. The parcel tax will increase Los Angeles County local water supply, improve water quality. The

tax was imposed beginning in the county's fiscal year, July 1, 2019.

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.

Road Maintenance and Rehabilitation Act (RMRA): Senate Bill (SB) 1, a source of funding from the State of California which increases the per gallon fuel excise taxes, increases diesel fuel sales taxes and vehicle registration fees. The state controller started depositing new funding into the RMRA account on November 1, 2017.

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).

Senate Bill (SB) 1: See Road Maintenance and Rehabilitation Act (RMRA).

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 Improvement Fee: Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. The goal of the Traffic Improvement Fee is to relieve arterial congestion, accommodate planned growth, and implement specific programs. Traffic Improvement Fee 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.

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.





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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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