

CITY OF
LONG BEACH

FISCAL YEAR
2019

PROPOSED BUDGET

CAPITAL IMPROVEMENT PROGRAM BUDGET



FY19 Capital Improvement Program

Table of Contents

Guide to the CIP.....	1
Strategic Investments.....	7
Section Summaries.....	11
Measure A.....	21
 Airport.....	23
 Beaches and Marinas	29
 Mobility.....	41
 Parks and Recreation	61
 Public Facilities	73
 Utilities.....	83
 Harbor	91
Grant Funding	93
Index.....	95
Glossary	97

MAP FEATURES

- AIRPORT
- BEACHES & MARINAS
- MOBILITY
- PARKS & RECREATION
- PUBLIC FACILITIES
- UTILITIES

Guide to the Capital Improvement Program (CIP)

Capital Improvement Planning Process

The Public Works Department is responsible for developing and implementing the Fiscal Year 2019 (FY 19) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

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

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

This Document

The CIP identifies the proposed budget for each program that will receive funding in FY 19, including estimated revenues for FY 20 and FY 21. 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 19 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. Carryover balances are based on the Month ending May 2018 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.

Guide to the Capital Improvement Program (CIP)

(continued)

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

O & M costs are addressed at the outset of the process and if needed included in proposed adjustments to the operating budgets as part of the Annual Budget Process. As a result, Management and the City Council 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.

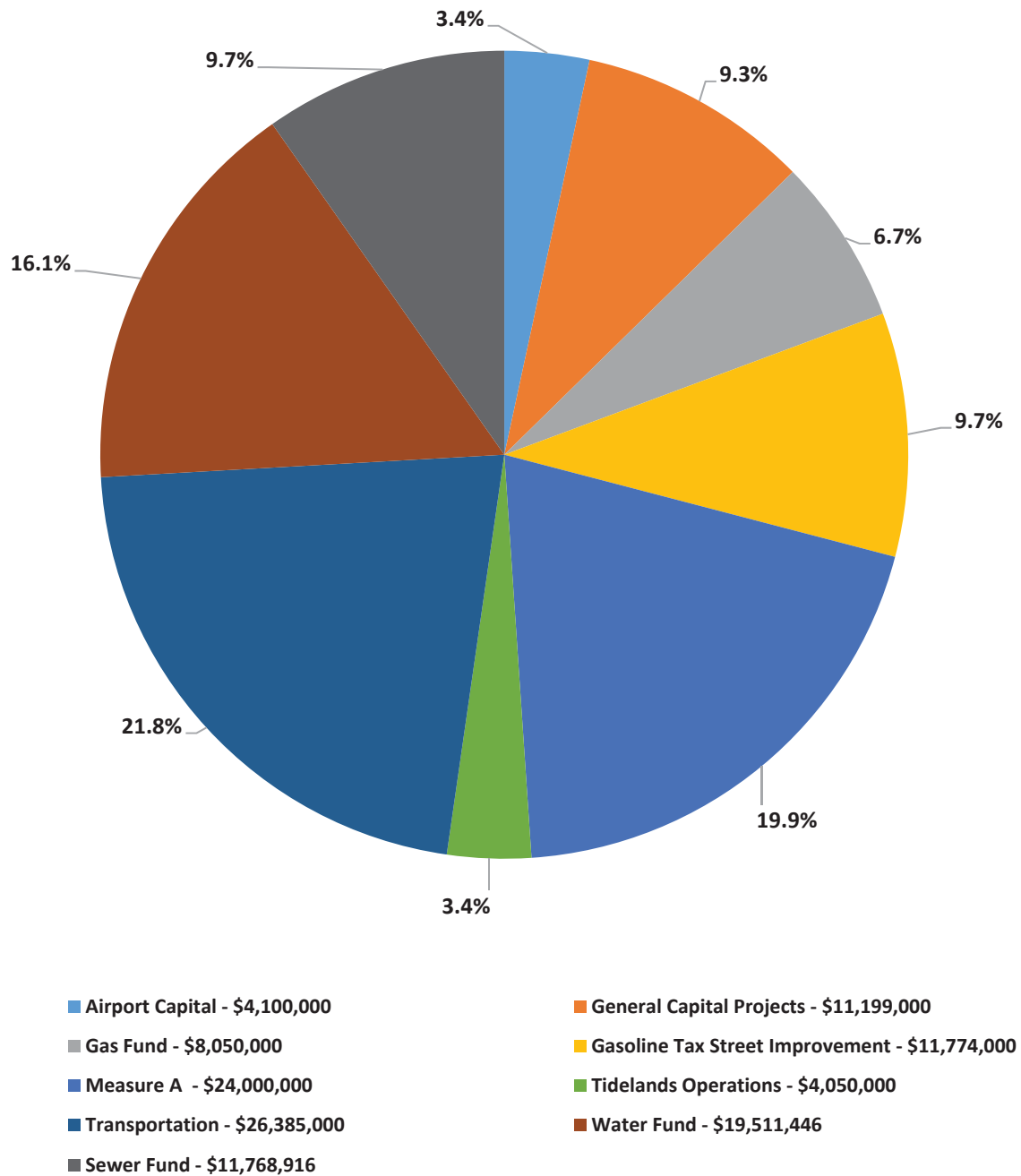
Calculating FY 19 Operating and Maintenance Costs

The Public Works Department assists client departments to qualify potential 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
- Technology annual replacement contribution

Fiscal Year 2019 Capital Improvement Program (New Funding)

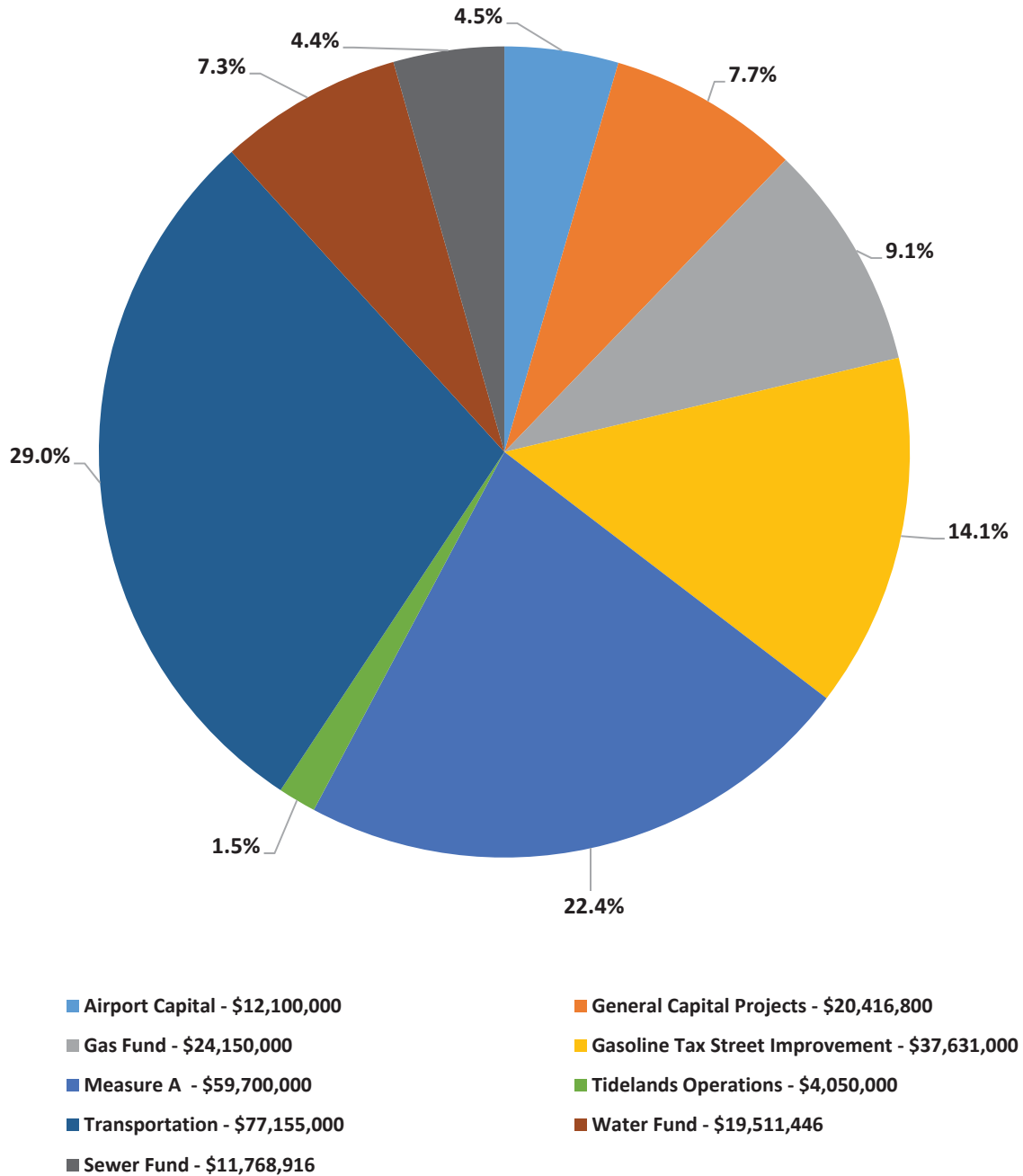
Funding Summary



Total New Capital for FY 19 - \$120,838,362

Fiscal Year 2019 – 2021 Capital Improvement Program

Funding Summary



Total New Capital funding for FY 19 – FY 21 - \$266,483,162

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



Public Facilities



Parks



Utilities

Program Title: This summarizes the description of the Program. The City's diverse programs range from Traffic and Pedestrian Signals to Rainbow Lagoon to Citywide Residential Street Repair.

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

Program Budget for FY 19: The beginning balance plus new funding for FY 19 Budget, the funding Source shows the different funds making up the total project budget.

FY 19 and Future Years Totals: The total amount of new funding that will be allocated to the program in the current and future fiscal years.

Strategic Investments

Proposed Capital Projects

Provided below is a summary of proposed capital improvement projects for FY 19. These projects are funded through a variety of sources. Additional detail can be found in the FY 19 program pages.

Title	Status	Estimated Cost
Airport		\$4,100,000
AIRPORT TERMINAL AREA IMPROVEMENT	The Long Beach Airport's historic terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements.	\$2,100,000
AIRFIELD PAVEMENT REHABILITATION	Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, and slurry sealing, signage, lighting replacement, and paving.	\$2,000,000

Title	Status	Estimated Cost
Beaches Marinas		\$2,500,000
SEAWALL MAINTENANCE AND REPAIR	Repairs to the permanent seawalls located at Naples Island.	\$750,000
LIFEGUARD FACILITIES AND TOWERS	Repairs and rehabilitation improvements to lifeguard facilities.	\$250,000
BEACH RESTROOM REHABILITATION	Demolish and construct a new concessions building that may include food concessions, recreational beach rentals, public restrooms, and a playground.	\$500,000
BEACH PARKING LOTS REHABILITATION	Upgrades and additions made to existing parking lots. Repaving and grading for better drainage and striping of parking lots.	\$750,000
TIDELANDS CRITICAL FACILITY REPAIRS	Design and construct safety repairs at locations to be determined.	\$250,000

Title	Status	Estimated Cost
Mobility		\$51,258,000
PROP A TRANSIT IMPROVEMENTS	Recreational transit and bus stop improvements at various locations.	\$3,000,000
CITYWIDE LED LIGHTING	Replace conventional high pressure sodium (HPS) lights with light emitting diodes (LEDs) to extend the useful life and reduce energy costs.	\$300,000
MAJOR AND SECONDARY HIGHWAY (ARTERIAL)	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.	\$12,000,000
BRIDGE REHABILITATION AND SEISMIC RETROFIT	Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2016/2017.	\$400,000
RESIDENTIAL STREET PROGRAM	Repair residential street and alleys through pavement sealing, asphalt overlays, and full reconstruction.	\$17,073,000
ALLEYS	Ongoing repair and/or replacement of existing alleys identified in the Alley Pavement Management Plan.	\$1,800,000

Strategic Investments

Proposed Capital Projects (continued)

Title	Status	
Mobility		Continue
CITYWIDE INFRASTRUCTURE IMPROVEMENTS	Reconstruct sidewalk improvements associated with ADA path of travel requests and ADA non compliant ramps.	\$2,000,000
ADA RESPONSE PROGRAM	Construct and/or improve verified requests for rights-of-way access and investigate new requests when received.	\$500,000
SIDEWALKS/CURB RAMPS	Construct sidewalk curb ramp improvements.	\$5,000,000
PROJECT ADMINISTRATION	Direct administration associated with managing Local Return programs or projects.	\$1,785,000
SUSTAINABLE TRANSPORTATION IMPROVEMENT	Design, construct and implementation of projects and programs to enhance the safety and viability of bicycle and pedestrian routes.	\$6,000,000
CITYWIDE STRIPING & SIGNAGE PROGRAM	Install and replace street name signs and traffic control signs at various locations, as needed, throughout the city.	\$250,000
NEIGHBORHOOD TRAFFIC MITIGATION	Provide enhancements and improvements to safety, mobility and active transportation to City neighborhoods.	\$250,000
TRAFFIC & PEDESTRIAN SIGNALS	Construct pedestrian related safety improvements and high priority traffic signal improvement projects.	\$900,000

Title	Status	Estimated Cost
Parks & Recreation		\$5,396,500
GAME COURT REHABILITATION	Rehabilitate existing City's sports courts.	\$300,000
PARK ACQUISITION & DEVELOPMENT	Acquisition of park land and development of parks throughout the City.	\$1,500,000
TREE TRIMMING - PARKS	Investment into the City's Urban Forest to include tree trimming and tree planting.	\$495,000
IRRIGATION SYSTEM REPLACEMENT	Upgrade and replacement of park irrigation systems.	\$357,500
RESTROOM REHABILITATION	Repair and construction of restrooms at various City parks.	\$990,000
EL DORADO PARK REHABILITATION	Repair and rehabilitate the El Dorado Duck Pond.	\$1,754,000

Title	Status	Estimated Cost
Public Facilities		\$16,015,000
CONVENTION CENTER COMPLEX IMPROVEMENTS	Ongoing improvements including general facility upgrades and facility improvements.	\$1,000,000
CIVIC CENTER COMPLEX IMPROVEMENTS	Improvements to maintain each facility in a reliable and efficient operating condition.	\$650,000
CITYWIDE REROOFING	Replace City buildings roofs as needed to prevent damage to structures, equipment and protect and preserve inventory.	\$250,000

Strategic Investments

Proposed Capital Projects (continued)

Title	Status	
Public Facilities		Continue
GENERAL CITY BUILDING REFURBISHMENT	Refurbish City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.	\$11,270,000
FIRE FACILITIES MODERNIZATION	Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters.	\$1,095,000
FACILITY ASSESSMENTS	Compile a comprehensive facility listing and identify facilities to be assessed in the City's Facility Condition Assessment study.	\$1,750,000

Title	Status	Estimated Cost
Utilities		\$41,568,862
ENERGY RESOURCES PROGRAMS	Repair and improvement to the City's gas pipeline infrastructure.	\$8,050,000
STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.	\$1,938,500
STORM DRAIN SYSTEM- WATER QUALITY IMPROVEMENT	Construct water quality and drainage improvements citywide.	\$300,000
SEWER FUND	Upgrades and improvements to the City's sewer infrastructure.	\$11,768,916
WATER FUND	Upgrades and improvements to the City's potable and reclaimed water infrastructure.	\$19,511,446



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, eventually, replacement. The following pages provide a summary of each section with and a dollar amount that represents the proposed funding for FY 19.

How this Document is Organized

The CIP proposed budget is comprised mainly of the primary 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, Public Facilities, and Parks. The Airport Department and Harbor 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



Public Facilities



Parks



Utilities

Program Section Overviews



Airport

Long Beach Airport (LGB) serves over 3.8 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and bond sale proceeds. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration (TSA).



In FY 18, the Airport will complete improvements to Runway 7R-25L. The improvements included the reconstruction of over six hundred thousand square feet of runway pavement and shortening and realignment of the runway for enhanced airfield safety and efficiency. Additionally, the project also involves the redesignation of the runway numbers to 8R-26L. In addition, the main air carrier runway 12-30 will be completed. This ensures the Airport's obligation as a Part 139 airport to maintain safe and serviceable movement areas is sustained at the highest level. FY 18 also includes the advertisement and award of the Phase II Terminal Area Improvements. The Phase II Terminal Improvements consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, enhanced Meeter and Greeter Plaza with concession opportunities, additional restrooms, consolidated baggage claim, consolidated Rental Car storage area and upgraded customer transaction facility, and a Ground Transportation Plaza.

In FY 19, Airport is proposing \$4,100,000 in Airport Capital funds for improvements to the Airport's facility. These improvements include \$2,000,000 for Airfield Pavement Rehabilitation and \$2,100,000 for Airport Terminal Area 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 18, the City will complete the Seaside Way Rainbow Bridge at the Convention Center, Leeway Sailing Center pier, dock and building improvements, and Bayshore Area Improvements, which include a rebuilt swimming dock and aquatics waterplay structure. These new improvements will reduce ongoing maintenance costs, are easily accessible and environmentally friendly.

In FY 18, the City also initiated construction of the Bayshore Lifeguard Station, which is anticipated to be completed in Fall 2018. In addition, the Rainbow Harbor Commercial Sewage EVAC System Replacement and the Belmont Pool/Granada Parking Lot Improvements are also scheduled to be completed.

The Marinas, Beaches & Waterways budget includes a total of \$2,500,000 in new Tideland funding for FY 19. This funding includes \$750,000 for Sewall Maintenance, \$250,000 for Lifeguard Facilities and Towers, \$500,000 Beach Restroom Rehabilitation, \$750,000 for Beach Parking Lot Rehabilitation and \$250,000 for Tideland Critical Facility Repairs.

Most Tideland 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 Proposition A & C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M, State Road and Rehabilitation Maintenance and Rehabilitation Act, and Federal and County grants.

Mobility improvements include street repair, street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management, and bike lanes.

This section also includes programs that evaluate traffic congestion throughout the City and respond with projects to relieve congestion or enhance traffic safety. The Street Rehabilitation program is designed to help meet that goal. When arterial and local streets

are repaved, each corridor is evaluated through a complete streets lens. This means that conditions for people who walk, bicycle and take transit are considered when developing recommendations.

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 street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. Public Works continues to update the Pavement Management System biannually and uses the information to prioritize the streets in need of resurfacing or reconstruction.



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 and objective 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.

In FY 18, it is estimated that 13 lane miles of arterial streets were reconstructed along with sidewalk and residential street repairs totaling 31 lane miles.

The Mobility budget includes \$51.3 million in new funding for FY 19, of which \$30.8 million has been budgeted for street rehabilitation. Measure A funds totaling \$8.5 million, of which \$2.5 million is for residential street repair, \$1.8 million for alley improvements Citywide, \$4 million is for sidewalk and ADA curb cut improvements and \$150,000 is for bridge improvements.



In addition to Measure A funding, Mobility also receives local, state and federal funding totaling \$42.8 million. This includes improvements to major and secondary streets, residential street repair, sidewalks, bridge rehabilitation, administration, sustainable transportation, traffic mitigation and traffic and pedestrian signal improvements.



Parks and Recreation

Long Beach's has 170 parks and over 3,000 acres of open space and in FY18, the park system was ranked 21st in the Country among the 100 largest U.S. cities in the Trust for Public Land's 2018 ParkScore Index survey, rising from 24 in 2017.

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

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Long Beach Parks are a good value compared with the amount residents would pay to use equivalent private facilities. Long Beach Parks host festivals, concerts and athletics events that draw visitors bringing tourism revenue to local restaurants, hotels, and stores, boosting the local economy.



Parks provide space for exercise and respite, and exposure to green space is associated with better physical and mental health. The environmental benefits of Long Beach Parks save residents money through reduced air pollution, greenhouse gas emissions, and storm water management costs. Long Beach Parks are essential to crime reduction efforts and reduce juvenile crime by providing places for children to learn, play and be involved in positive activity. Parks also deliver multi-generational programs and activities for Long Beach's four-legged residents.

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. Long deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 18, the second year of Measure A funding provided for playground rehabilitation projects at Drake, Jackson, Los Cerritos, Whaley and Veterans Parks; and grants afforded the development of the Red Car Greenbelt, Drake Chavez Greenbelt, Willow Springs Wetlands and DeForest Wetlands. Also in FY18, newly-developed parks and amenities included Seaside Park and Admiral Kidd Park Artificial Turf Fields, and Molina Park will be completed.



In FY 19, \$5.39 million in Measure A funds has been budgeted for Parks CIP projects. This includes \$357,500 for irrigation upgrades, \$300,000 for Game Court Rehabilitation, \$1.5 million for Park Acquisition and development, \$495,000 for tree trimming, \$990,000 for restroom rehabilitation and \$1.75 million for El Dorado Park rehabilitation.



Public Facilities

The City of Long Beach owns hundreds of facilities throughout the City that continue to provide residents with public services, recreation, places to learn, and public safety. A few of the popular facilities include the Civic Center comprised of City Hall, Fire Station #1, Police Headquarters and the Main Library, as well as neighborhood branch libraries.

The City began the Facility Condition Assessment (FCA) to evaluate the overall condition of City owned buildings. In addition, to beginning the FCA, Fire Station 10 received safety improvements, ECOC critical efficiency repairs and upgrades to enhance the facility, and continuing the construction of the new Civic Center and will be completed in FY 19.



The FY 19 budget for Public Facilities includes, \$16 million, of which \$8.2 million is from Measure A, \$3 million from AB-32 funds, \$1 million in Tidelands and \$3.8 million from General Capital. \$1 million has been budgeted for Convention Center Improvements, \$650,000 for Civic Center Improvements, \$250,000 for Citywide Reroofing, \$11.3 million for General City Building Refurbishment, \$1.1 million for Fire Facilities Modernization and \$1.7 million for Facility Assessments.



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's approximate \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 19 alone, the Port is forecasting to spend nearly \$700 million on capital projects, with \$215

million for the payment for the new Port Headquarters which is part of the Civic Center redevelopment, \$154 million for the continued construction of the Gerald Desmond Bridge Replacement project, and \$180 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 \$34 million in capital projects, including \$28 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 and Stormwater/Environmental Compliance Division.

Long Beach Energy Resources Department

Long Beach Energy Resources (LBER) Department oversees 1,900 miles of natural gas pipelines. A key Department objective is the safe delivery of natural gas to its 155,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBER is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan (DIMP). During the past five years, over 50 miles of distribution pipeline and approximately 6,000 service pipelines have been replaced, improving system integrity.



As part of the Department's commitment to provide affordable and safe natural gas, LBER has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBER is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand and has installed or replaced 13 district regulator stations in the past five years. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBER will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

In FY 19, a total of \$8.05 million is proposed for gas pipeline Citywide. Of this amount, \$5.5 million is for Main Pipeline Replacement, \$1.8 million for Service Pipeline Replacement, \$25,000 for Gas Meter Replacement, \$500,000 for Facility Work, and \$250,000 Gas

Control/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 Eliminate 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.

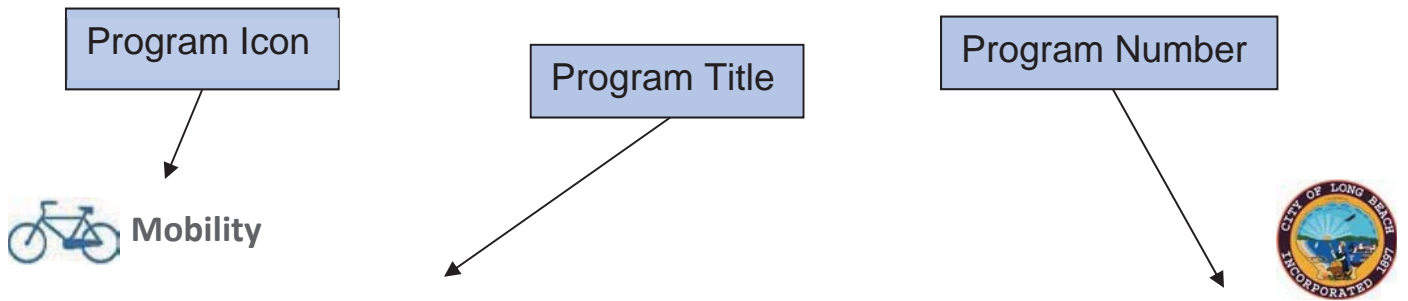
In FY 19, \$2.23 million is proposed for Stormwater/Environmental Compliance. Of this amount, \$1.9 is proposed from Measure A funding for storm drain repair and certification. The remaining \$300,000 is to address storm drain system issues Citywide.

Long Beach Water Department

Planned capital improvements to the City's water and sewer system encompasses a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life, including, but not limited to, water pipelines, valves and meters. The Department will coordinate pipeline projects with the Measure A Street Rehabilitation projects. In addition, the Department is continuing with its well and water tank rehabilitation projects. The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

In FY 19, the Water Department is proposing \$31.3 million in Capital Projects. Of this amount \$19.5 million is in the Water Fund and \$11.8 million is in the Sewer Fund.

SAMPLE PROGRAM PAGE



SIDEWALKS/CURB RAMPS

PW5500

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 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
COMMUNITY DEVELOPMENT BLOC	\$768,195	\$768,195	\$768,195	\$768,195	\$3,072,780
GENERAL CAPITAL PROJECTS	\$1,232,023	\$2,231,805	\$2,231,805	\$2,231,805	\$7,927,438
MEASURE A	(\$901)	\$2,000,000	\$2,000,000	\$3,300,000	\$7,299,099
Total	\$1,999,317	\$5,000,000	\$5,000,000	\$6,300,000	\$18,299,317

Budget Breakdown
by Funding Source

FY 19 and Estimated Future Years Totals



Measure A Funding

Year 3 Infrastructure Projects List

Mobility	8,450,000
RESIDENTIAL STREET PROGRAM	2,500,000
ALLEYS	1,800,000
CITYWIDE INFRASTRUCTURE IMPROVEMENTS	2,000,000
SIDEWALKS/CURB RAMPS	2,000,000
BRIDGE REHABILITATION AND SEISMIC RETROFIT	150,000

Parks & Recreation	5,396,500
RESTROOM REHABILITATION	990,000
GAME COURT REHABILITATION	300,000
PARK ACQUISITION & DEVELOPMENT	1,500,000
IRRIGATION SYSTEM REPLACEMENT	357,500
EL DORADO PARK REHABILITATION	1,754,000
TREE TRIMMING - PARKS	495,000

Public Facilities	8,215,000
CIVIC CENTER COMPLEX IMPROVEMENTS	650,000
CITYWIDE REROOFING	250,000
GENERAL CITY BUILDING REFURBISHMENT	5,270,000
FIRE FACILITIES MODERNIZATION	295,000
FACILITY ASSESSMENTS	1,750,000

Utilities	1,938,500
STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	1,938,500

Total **24,000,000**

Fiscal Year 2019 Capital Improvement Program

Airport Section





Program Snapshot

Airport

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
AP1030	AIRPORT TERMINAL AREA IMPROVEMENT	\$97,221	\$2,100,000	\$2,000,000	\$2,000,000	\$6,197,221
AP1035	AIRPORT TERMINAL DEVELOPMENT	\$29,572,824	\$0	\$0	\$0	\$29,572,824
AP1070	AIRFIELD PAVEMENT REHABILITATION	\$957,585	\$2,000,000	\$2,000,000	\$2,000,000	\$6,957,585
AP1071	RUNWAY 12/30 REHABILITATION	(\$1,820,438)	\$0	\$0	\$0	(\$1,820,438)
AP1072	RUNWAY 7R-25L REHABILITATION	\$2,468,403	\$0	\$0	\$0	\$2,468,403
AP1073	RUNWAY 7L-25R REHABILITATION	\$26,145	\$0	\$0	\$0	\$26,145
AP1130	AIRPORT SECURITY ACCESS CONTROL (FAA)	(\$411)	\$0	\$0	\$0	(\$411)
AP1170	AIRPORT TERMINAL AREA TRAFFIC IMPR	\$3,259,947	\$0	\$0	\$0	\$3,259,947
AP1210	AIRPORT PARKING STRUCTURE	\$8,625	\$0	\$0	\$0	\$8,625
AP1220	AIRPORT SAFETY AND SECURITY	\$2	\$0	\$0	\$0	\$2
AP1270	RENTAL CAR FACILITY	\$8,953,009	\$0	\$0	\$0	\$8,953,009
PW1040	TERMINAL APRON IMPR	\$11	\$0	\$0	\$0	\$11
PW4090	AIRPORT AREA ASSMNT DISTRICT	\$36	\$0	\$0	\$0	\$36
Total		\$43,522,960	\$4,100,000	\$4,000,000	\$4,000,000	\$55,622,960

Airport Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
93 COPS PROJECT	\$0	\$0	\$0	\$0	(\$1)
AIRPORT 2009 BONDS	\$8,625	\$0	\$0	\$0	\$8,625
AIRPORT CAPITAL - OPERATING	\$8,802,596	\$0	\$0	\$0	\$8,802,599
AIRPORT CAPITAL COPS	(\$135,013)	\$0	\$0	\$0	(\$135,013)
AIRPORT CAPITAL OPERATING	\$18,354,220	\$4,100,000	\$4,000,000	\$4,000,000	\$30,454,214
AIRPORT COPS	\$135,013	\$0	\$0	\$0	\$135,013
AIRPORT IMPROVEMENT PROGRAM (AIP)	\$2,291,637	\$0	\$0	\$0	\$2,291,634
AIRPORT PASSENGER FACILITIES CHARGES	\$5,107,332	\$0	\$0	\$0	\$5,107,331
AIRPORT-COMMERICAL PAPER	\$13,220,023	\$0	\$0	\$0	\$13,220,022
COMMERCIAL PAPER PFC	(\$13,220,023)	\$0	\$0	\$0	(\$13,220,022)
CUSTOMER FACILITY CHARGE	\$8,958,489	\$0	\$0	\$0	\$8,958,490
LB AIRPORT CAPITAL PROJECTS-OPER FD	\$13	\$0	\$0	\$0	\$13
LOCAL AGENCY 02 BONDS SP ASSESSMENT	\$36	\$0	\$0	\$0	\$36
RDA	\$11	\$0	\$0	\$0	\$11
Total	\$43,522,960	\$4,100,000	\$4,000,000	\$4,000,000	\$55,622,952



AIRPORT TERMINAL AREA IMPROVEMENT

AP1030

Project Description The Long Beach Airport's historic terminal building is heavily used on a daily basis. This high usage leads to unforeseen repairs and consists of emergency repair to non-scheduled equipment replacement. The new passenger concourse will require similar as-needed repairs as the facility ages. The critical need is for the Airport to have the ability to keep the facility operational. The Terminal Improvements Phase II consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, baggage claim, Rental Car Facility and a Ground Transportation Center.



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

Project Timeline Construction: October 2018 – September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AIRPORT CAPITAL OPERATING	\$97,221	\$2,100,000	\$2,000,000	\$2,000,000	\$6,197,221
Total	\$97,221	\$2,100,000	\$2,000,000	\$2,000,000	\$6,197,221



AIRFIELD PAVEMENT REHABILITATION

AP1070

Project Description Rehabilitation of municipal airport pavement on an as-needed basis. Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements include emergency repairs and unforeseen maintenance on utility, pavement, crack sealing and slurry sealing, signage, lighting replacement, pavement marking modifications.



Estimated Operating and Maintenance Repair and maintenance intended to prolong the life of the airport pavement and reduce future infrastructure expenses while increasing the safety of the pavement.

Project Timeline Design and Construction on a continuous basis.

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

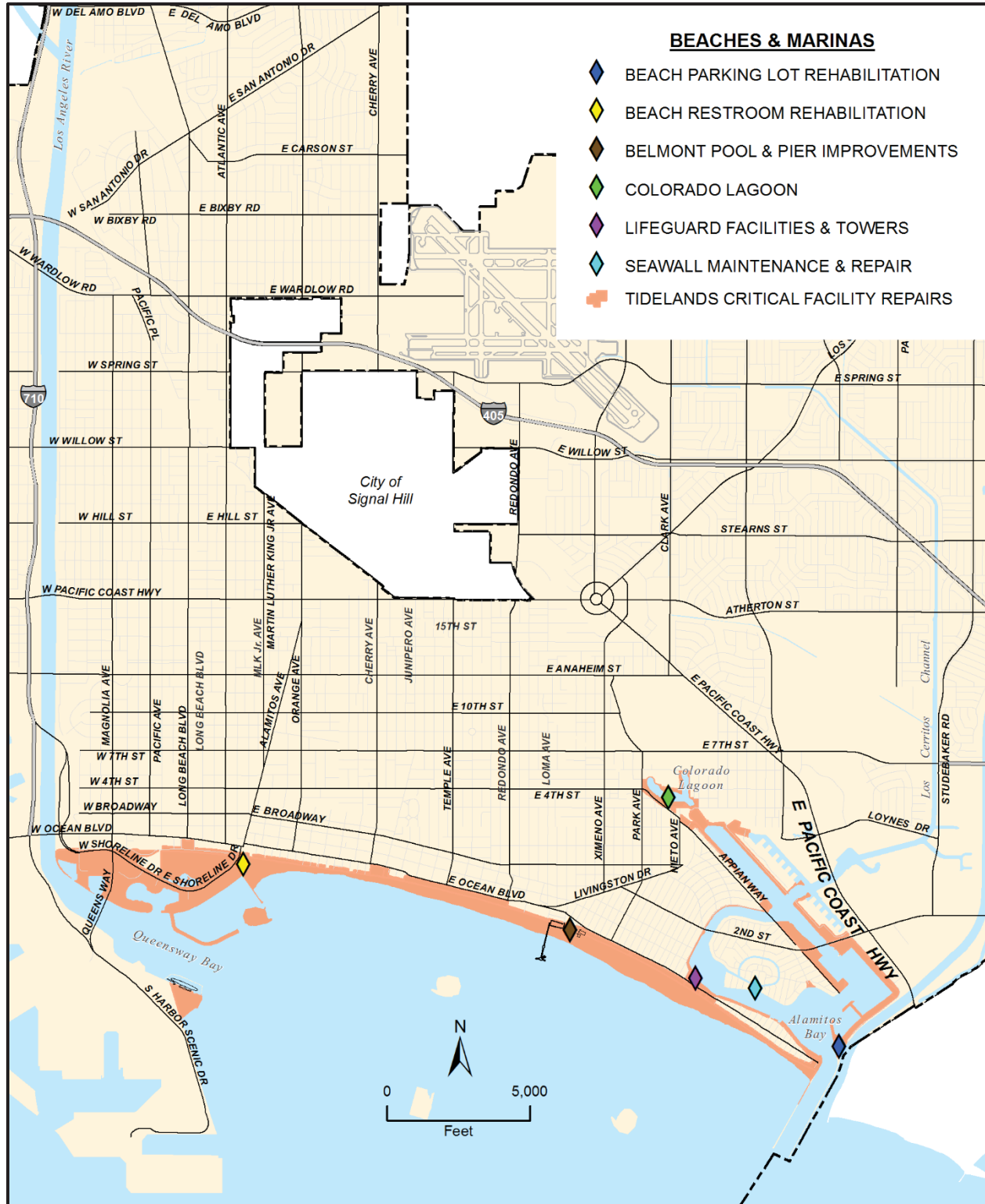
Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AIRPORT CAPITAL OPERATING	(\$712,611)	\$2,000,000	\$2,000,000	\$2,000,000	\$5,287,389
AIRPORT PASSENGER FACILITIES C	\$1,670,197	\$0	\$0	\$0	\$1,670,197
Total	\$957,585	\$2,000,000	\$2,000,000	\$2,000,000	\$6,957,585



Fiscal Year 2019 Capital Improvement Program

Beaches & Marinas Section





Program Snapshot

Beaches Marinas

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
PR8190	FUEL FACILITIES	\$78,045	\$0	\$0	\$0	\$78,045
PR8340	SHORELINE DOWNTOWN MARINA REHABILITATION	\$16,943,172	\$0	\$0	\$0	\$16,943,172
PW8000	COLORADO LAGOON	\$340,321	\$0	\$0	\$150,000	\$490,321
PW8020	TRASH SYSTEMS	(\$208)	\$0	\$0	\$0	(\$208)
PW8040	MARINE STADIUM AREA IMPRVMENTS	\$177,193	\$0	\$0	\$0	\$177,193
PW8110	SEAWALL MAINTENANCE AND REPAIR	\$13,488,422	\$750,000	\$0	\$0	\$14,238,422
PW8120	BEACH STAIRWAY REPL	\$142,178	\$0	\$0	\$0	\$142,178
PW8150	LIFEGUARD FACILITIES AND TOWERS	\$628,184	\$250,000	\$0	\$0	\$878,184
PW8170	BELMONT POOL AND PIER IMPROVEMENTS	\$56,149,388	\$0	\$0	\$500,000	\$56,649,388
PW8230	BEACH RESTROOM REHABILITATION	\$7,121,442	\$500,000	\$0	\$0	\$7,621,442
PW8240	MARINA DOCK AND DECKING	\$568,631	\$0	\$0	\$0	\$568,631
PW8260	BLUFF EROSION CONTROL	\$171,043	\$0	\$0	\$0	\$171,043
PW8290	BEACH MAINTENANCE YARD IMPROVEMENTS	\$203,335	\$0	\$0	\$0	\$203,335
PW8300	BEACH MASTER PLAN	(\$8,133)	\$0	\$0	\$0	(\$8,133)
PW8310	BEACH PARKING LOTS REHABILITATION	\$324,002	\$750,000	\$0	\$0	\$1,074,002
PW8320	BEACH PLAYGROUNDS	\$1,750,000	\$0	\$0	\$0	\$1,750,000
PW8330	RAINBOW LAGOON	\$1,024,067	\$0	\$0	\$0	\$1,024,067
PW8360	RAINBOW HARBOR	\$1,538,078	\$0	\$0	\$0	\$1,538,078
PW8380	ALAMITOS BAY AREA IMPROVEMENTS	\$2,895,063	\$0	\$0	\$0	\$2,895,063
PW8390	BREAKWATER STUDY	\$1,310,217	\$0	\$0	\$0	\$1,310,217
PW8400	TIDELANDS CRITICAL FACILITY REPAIRS	\$1,161,184	\$250,000	\$0	\$0	\$1,411,184
PW8410	TIDELANDS AREA ROADWAYS	\$159,959	\$0	\$0	\$0	\$159,959
Total		\$106,165,584	\$2,500,000	\$0	\$650,000	\$109,315,584

Beaches Marinas Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
BOND ISSUES	\$12,267,610	\$0	\$0	\$0	\$12,267,610
GENERAL CAPITAL PROJECTS	\$11	\$0	\$0	\$0	\$12
MARINA CAPITAL	\$5,003,595	\$0	\$0	\$0	\$5,003,596
MEASURE A	\$0	\$0	\$0	\$650,000	\$650,000
PROP C	\$0	\$0	\$0	\$0	\$1
RDA	(\$11)	\$0	\$0	\$0	(\$11)
TD401011 ADMINISTRATIVE	\$1	\$0	\$0	\$0	(\$3)
TF 401.002 CM PROJECTS	(\$418)	\$0	\$0	\$0	(\$419)
TIDELANDS - CAPITAL PROJECTS	\$88,894,798	\$2,500,000	\$0	\$0	\$91,394,798
Total	\$106,165,585	\$2,500,000	\$0	\$650,000	\$109,315,584



COLORADO LAGOON

PW8000

Project Description Repair and rehabilitate the playground area, irrigation systems and fencing at the Colorado Lagoon.



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

Project Timeline Design: October 2018 - December 2018
Construction: January 2019 - September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
MEASURE A	\$0	\$0	\$0	\$150,000	\$150,000
TIDELANDS - CAPITAL PROJECTS	\$340,321	\$0	\$0	\$0	\$340,321
Total	\$340,321	\$0	\$0	\$150,000	\$490,321



SEAWALL MAINTENANCE AND REPAIR

PW8110

Project Description Repairs to the permanent seawalls located at Naples Island.

Improvements may 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.



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

Project Timeline Planning: Complete
Design: Fall 2018
Construction Start: Spring 2019
Completion: Summer 2020

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$13,488,422	\$750,000	\$0	\$0	\$14,238,422
Total	\$13,488,422	\$750,000	\$0	\$0	\$14,238,422

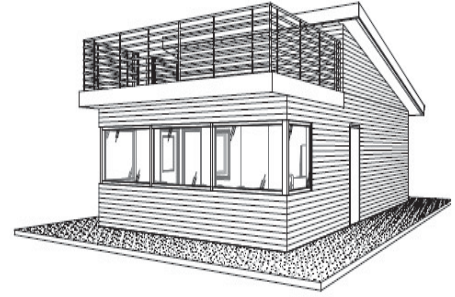


LIFEGUARD FACILITIES AND TOWERS

PW8150

Project Description Upgrades to lifeguard facilities may include but are not limited to the following: locker rooms, multi-purpose rooms, storage, and first-aid rooms.

- Junior Lifeguard Rebuild



Estimated Operating and Maintenance Operating and maintenance costs will be determined at project completion.

Project Timeline Planning/Coastal: Summer 2018
Design: Fall 2018
Construction start: Spring 2019
Completion: Summer 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$628,184	\$250,000	\$0	\$0	\$878,184
Total	\$628,184	\$250,000	\$0	\$0	\$878,184



BELMONT POOL AND PIER IMPROVEMENTS

PW8170

Project Description Provide funding for development and completion of the Belmont Pool.



Estimated Operating and Maintenance Master planning, design, permitting and construction of the Belmont Plaza Pool.

Project Timeline TBD

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
MEASURE A	\$0	\$0	\$0	\$500,000	\$500,000
TIDELANDS - CAPITAL PROJECTS	\$56,149,388	\$0	\$0	\$0	\$56,149,388
Total	\$56,149,388	\$0	\$0	\$500,000	\$56,649,388



BEACH RESTROOM REHABILITATION

PW8230

Project Description Demolish and construct new restroom/concessions building. The building is comprised of three sections: food concessions, recreational beach rentals, public restrooms, and a playground.

- Alamitos Beach Concessions



Estimated Operating and Maintenance The future concessionaire will be responsible for the operating and maintenance costs for this facility. The City will be responsible for the typical operating and maintenance costs to support the concessionaire.

Project Timeline
 Planning: Estimated to be completed in Summer 2018
 Design: Spring 2019
 Construction Start: Anticipated Spring 2019
 Completion: Anticipated in Summer 2020

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$7,121,442	\$500,000	\$0	\$0	\$7,621,442
Total	\$7,121,442	\$500,000	\$0	\$0	\$7,621,442

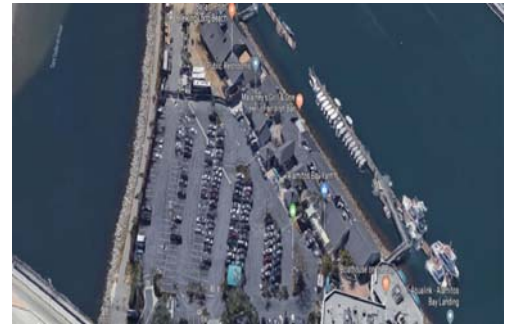


BEACH PARKING LOTS REHABILITATION

PW8310

Project Description Upgrades and additions made to existing parking lots. Repaving and grading for better drainage as well as striping of parking lots.

- Alamitos Landing Parking Lot



Estimated Operating and Maintenance These capital improvements will reduce the need for operating and maintenance repairs at this parking lot.

Project Timeline Design: Summer 2018
Construction: TBD
Completion: TBD

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$324,002	\$750,000	\$0	\$0	\$1,074,002
Total	\$324,002	\$750,000	\$0	\$0	\$1,074,002



TIDELANDS CRITICAL FACILITY REPAIRS

PW8400

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



Estimated Operating and Maintenance Funds used to keep existing project facilities and improvements in good working condition, as well as for emergency repairs due to unforeseen circumstances. 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 - Engineering - Project Management - Eric Lopez - (562) 570-5690

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$1,161,184	\$250,000	\$0	\$0	\$1,411,184
Total	\$1,161,184	\$250,000	\$0	\$0	\$1,411,184

Beaches Marinas Unfunded Needs



MARINAS	\$ 12,700,000
SEAWALLS REPAIRS	\$ 65,000,000
CONVENTION CENTER IMPROVEMENTS	\$ 53,000,000
BELMONT POOL	\$ 43,000,000
BELMONT PIER	\$ 25,000,000
COLORADO LAGOON	\$ 23,000,000
WATER QUALITY IMPROVEMENTS AND COMPLIANCE	\$ 15,000,000
CRITICAL INFRASTRUCTURE	\$125,300,000
TOTAL	\$362,000,000

The amounts shown represent the estimated funding needs as of 2015 and do not illustrate additional funding necessary due to depreciation. The amounts do not reflect any investment of Measure A or other new funding sources that the City has received since 2015.

Source: Building Long Beach, The City's Infrastructure Needs. Presented to City Council on December 15, 2015.





Program Snapshot

Mobility

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
PW4230	PROP A TRANSIT IMPROVEMENTS	\$4,605,637	\$3,000,000	\$3,000,000	\$3,000,000	\$13,605,637
PW5050	CITYWIDE LED LIGHTING	\$1,702,852	\$300,000	\$0	\$139,500	\$2,142,352
PW5061	MAJOR AND SECONDARY HIGHWAY (ARTERIAL)	\$1,665,133	\$0	\$0	\$0	\$1,665,133
PW5063	MAJOR AND SECONDARY HIGHWAY (ARTERIAL)	\$37,444,686	\$12,000,000	\$16,100,000	\$24,766,261	\$90,310,947
PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT	\$2,109,303	\$400,000	\$500,000	\$500,000	\$3,509,303
PW5090	SHOEMAKER BRIDGE	\$993,192	\$0	\$0	\$0	\$993,192
PW5150	RESIDENTIAL STREET PROGRAM	\$657,733	\$0	\$0	\$0	\$657,733
PW5151	RESIDENTIAL STREET PROGRAM	\$2,480,300	\$17,073,000	\$17,573,000	\$11,623,000	\$48,749,300
PW5220	MEDIAN LANDSCAPE RENOVATION	(\$486,011)	\$0	\$0	\$0	(\$486,011)
PW5244	ALLEYS	\$513,156	\$1,800,000	\$1,100,000	\$0	\$3,413,156
PW5245	PARKING LOTS	\$779,940	\$0	\$0	\$0	\$779,940
PW5250	CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$2,913	\$0	\$0	\$0	\$2,913
PW5251	CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$199,270	\$2,000,000	\$2,000,000	\$2,000,000	\$6,199,270
PW5390	CITYWIDE SLURRY SEAL PROGRAM	(\$180,181)	\$0	\$0	\$0	(\$180,181)
PW5450	ADA RESPONSE PROGRAM	\$600,995	\$500,000	\$500,000	\$500,000	\$2,100,995
PW5500	SIDEWALKS/CURB RAMPS	\$1,999,317	\$5,000,000	\$5,000,000	\$6,300,000	\$18,299,317
PWPA/P	PROJECT ADMINISTRATION	\$1,351,298	\$1,785,000	\$1,785,000	\$1,785,000	\$6,706,298
PWT010	SUSTAINABLE TRANSPORTATION IMPROVEMENT	\$12,318,265	\$6,000,000	\$3,859,900	\$3,359,900	\$25,538,065
PWT030	SPECIAL PROBLEM LOCATIONS	\$2,950	\$0	\$0	\$0	\$2,950
PWT110	CITYWIDE STRIPING & SIGNAGE PROGRAM	\$787,386	\$250,000	\$100,000	\$0	\$1,137,386
PWT130	NEIGHBORHOOD TRAFFIC MITIGATION	\$796,537	\$250,000	\$250,000	\$250,000	\$1,546,537
PWT170	TRAFFIC MITIGATION PROGRAM	\$2,344,563	\$0	\$0	\$0	\$2,344,563
PWT190	TRAFFIC & PEDESTRIAN SIGNALS	\$4,566,544	\$900,000	\$1,000,000	\$1,000,000	\$7,466,544
PWT260	MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$148,518	\$0	\$0	\$0	\$148,518
PWT280	LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$1,579,802	\$0	\$0	\$0	\$1,579,802
PWT300	PARKING MITIGATION	\$9,997	\$0	\$0	\$0	\$9,997



Program Snapshot

Mobility

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
PWT360	ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$244,980	\$0	\$0	\$0	\$244,980
PWT380	TRAFFIC OPERATIONS	\$253,319	\$0	\$0	\$0	\$253,319
Total		\$79,492,393	\$51,258,000	\$52,767,900	\$55,223,661	\$238,741,954

Mobility Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
AB 2766 AIR QUALITY	\$1,433,482	\$600,000	\$350,000	\$350,000	\$2,733,482
AB-32	\$66,492	\$0	\$0	\$0	\$66,493
AIRPORT CAPITAL - OPERATING	(\$164)	\$0	\$0	\$0	(\$164)
AIRPORT CAPITAL COPS	\$2,748	\$0	\$0	\$0	\$2,748
AIRPORT CAPITAL OPERATING	\$164	\$0	\$0	\$0	\$164
AIRPORT COPS	(\$2,748)	\$0	\$0	\$0	(\$2,748)
ARRA - STREET REHAB	\$0	\$0	\$0	\$0	(\$1)
CALTRANS BICYCLE TRANSPORTATION ACCOUNT	\$690,388	\$0	\$0	\$0	\$690,388
CD RDA-PROGRAM REVENUE	(\$65,300)	\$0	\$0	\$0	(\$65,300)
CIP/201/008 CITY PLACE	\$0	\$0	\$0	\$0	(\$1)
CMNTY FACILITIES DIST 2007-2(BLMNT SHR)	\$79,845	\$0	\$0	\$0	\$79,846
COMMUNITY DEVELOPMENT BLOCK GRANT	\$781,149	\$768,195	\$768,195	\$768,195	\$3,085,734
DOUGLAS PK NBHD TRAFFIC MGMT	\$921,720	\$0	\$0	\$0	\$921,718
FLEET SERVICES TOWING FUNDING	\$0	\$0	\$0	\$0	(\$1)
GAS TAX STREET IMPROVEMENT	\$11,584,305	\$2,000,000	\$2,500,000	\$3,250,000	\$19,334,302
GENERAL CAPITAL PROJECTS	\$6,253,877	\$2,830,805	\$2,830,805	\$2,830,805	\$14,746,297
ISTEA	\$8,081,727	\$1,500,000	\$1,500,000	\$1,500,000	\$12,581,725
LIGHT RAIL LANDSCAPING	(\$107)	\$0	\$0	\$0	(\$107)
LOCAL AGENCY 02 BONDS SP ASSESSMENT	\$1,537,490	\$0	\$0	\$0	\$1,537,491
LOS ANGELES COUNTY GRANTS	(\$2,223)	\$0	\$0	\$0	(\$2,223)
MEASURE A	\$10,054,881	\$8,450,000	\$10,200,000	\$12,946,761	\$41,651,641
MEASURE M LA COUNTY	\$2,518,440	\$6,000,000	\$6,600,000	\$6,750,000	\$21,868,440
MEASURE R	\$1,464,614	\$5,500,000	\$5,750,000	\$5,900,000	\$18,614,621
MTA MOU PROJECTS	\$5,195,601	\$0	\$0	\$0	\$5,195,601
ORANGE CO TRANS AUTHORITY	\$254,130	\$0	\$0	\$0	\$254,130
PROP 1B	(\$254)	\$0	\$0	\$0	(\$254)
PROP A	\$7,726,315	\$6,329,000	\$5,329,000	\$3,829,000	\$23,213,314
PROP C	\$16,865,256	\$7,956,000	\$7,956,000	\$7,956,000	\$40,733,254
REDEVELOPMENT OBLIGATION RETIREMENT FUND	\$154,155	\$0	\$0	\$0	\$154,155

Mobility Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
SAFE ROUTES TO SCHOOL PROGRAM	\$812,539	\$0	\$0	\$0	\$812,537
SCAQMD	(\$897)	\$0	\$0	\$0	(\$897)
STATE RMRA LOCAL RETURN (SB-1)	\$240,058	\$7,974,000	\$7,974,000	\$8,133,000	\$24,321,058
TARGET DEPT STORES	\$28,732	\$0	\$0	\$0	\$28,732
TIDELANDS - CAPITAL PROJECTS	\$787,513	\$550,000	\$0	\$0	\$1,337,512
TRAFFIC MITIGATION PROGRAM	\$1,592,096	\$500,000	\$500,000	\$500,000	\$3,092,100
TRANSPORTATION DEV ACT	(\$48,362)	\$300,000	\$509,900	\$509,900	\$1,271,438
UPLAND OIL CAPITAL PROJECTS	\$449,204	\$0	\$0	\$0	\$449,204
URBAN GREENING SUSTAINABLE	\$35,527	\$0	\$0	\$0	\$35,527
Total	\$79,492,393	\$51,258,000	\$52,767,900	\$55,223,661	\$238,741,956

PROP A TRANSIT IMPROVEMENTS

PW4230

Project Description Recreational transit and bus stop improvements at various locations.



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

Project Timeline Design: October 2018 - January 2019
Construction: February 2109 - September 2019

Department Contact Public Works - Transportation Mobility - Eric Widstrand - (562) 570-6537

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
PROP A	\$4,605,633	\$3,000,000	\$3,000,000	\$3,000,000	\$13,605,633
TRAFFIC MITIGATION PROGRAM	\$4	\$0	\$0	\$0	\$4
Total	\$4,605,637	\$3,000,000	\$3,000,000	\$3,000,000	\$13,605,637

CITYWIDE LED LIGHTING

PW5050

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 2018 - January 2019
Construction: January 2019 - September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AB-32	\$66,492	\$0	\$0	\$0	\$66,492
GAS TAX STREET IMPROVEMENT	\$1,846	\$0	\$0	\$0	\$1,846
GENERAL CAPITAL PROJECTS	\$820,138	\$0	\$0	\$0	\$820,138
MEASURE A	\$218,590	\$0	\$0	\$139,500	\$358,090
TIDELANDS - CAPITAL PROJECTS	\$595,784	\$300,000	\$0	\$0	\$895,784
Total	\$1,702,852	\$300,000	\$0	\$139,500	\$2,142,352

MAJOR AND SECONDARY HIGHWAY (ARTERIAL)

PW5063

Project Description 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.



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

Project Timeline Design: October 2018 - March 2019
Construction: April 2019 - September 2019

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AB 2766 AIR QUALITY	\$6,500	\$0	\$0	\$0	\$6,500
CALTRANS BICYCLE TRANSPORTATIO	\$329,138	\$0	\$0	\$0	\$329,138
CD RDA-PROGRAM REVENUE	(\$65,300)	\$0	\$0	\$0	(\$65,300)
GAS TAX STREET IMPROVEMENT	\$3,454,906	\$0	\$0	\$1,000,000	\$4,454,906
GENERAL CAPITAL PROJECTS	\$1,078,430	\$0	\$0	\$0	\$1,078,430
ISTEA	\$4,989,015	\$1,500,000	\$1,500,000	\$1,500,000	\$9,489,015
MEASURE A	\$9,498,839	\$0	\$0	\$7,507,261	\$17,006,100
MEASURE M LA COUNTY	\$1,959,800	\$0	\$3,600,000	\$3,600,000	\$9,159,800
MEASURE R	\$34,680	\$0	\$0	\$0	\$34,680
ORANGE CO TRANS AUTHORITY	\$250,000	\$0	\$0	\$0	\$250,000
PROP A	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000
PROP C	\$14,724,127	\$4,000,000	\$6,000,000	\$6,000,000	\$30,724,127
REDEVELOPMENT OBLIGATION RET	\$154,155	\$0	\$0	\$0	\$154,155
STATE RMRA LOCAL RETURN (SB-1)	\$0	\$5,500,000	\$5,000,000	\$5,159,000	\$15,659,000
TRAFFIC MITIGATION PROGRAM	(\$27)	\$0	\$0	\$0	(\$27)
TRANSPORTATION DEV ACT	\$29,607	\$0	\$0	\$0	\$29,607
UPLAND OIL CAPITAL PROJECTS	\$816	\$0	\$0	\$0	\$816
Total	\$37,444,686	\$12,000,000	\$16,100,000	\$24,766,261	\$90,310,947

BRIDGE REHABILITATION AND SEISMIC RETROFIT

PW5080

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.



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 19

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GAS TAX STREET IMPROVEMENT	\$2,068,555	\$250,000	\$500,000	\$500,000	\$3,318,555
GENERAL CAPITAL PROJECTS	\$39,679	\$0	\$0	\$0	\$39,679
MEASURE A	\$1,069	\$150,000	\$0	\$0	\$151,069
Total	\$2,109,303	\$400,000	\$500,000	\$500,000	\$3,509,303

RESIDENTIAL STREET PROGRAM

PW5151

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 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
DOUGLAS PK NBHD TRAFFIC MGM	\$105,054	\$0	\$0	\$0	\$105,054
GAS TAX STREET IMPROVEMENT	\$8,472	\$1,000,000	\$1,250,000	\$0	\$2,258,472
GENERAL CAPITAL PROJECTS	\$1,344,629	\$599,000	\$599,000	\$599,000	\$3,141,629
MEASURE A	\$0	\$2,500,000	\$5,000,000	\$0	\$7,500,000
MEASURE M LA COUNTY	\$0	\$6,000,000	\$3,000,000	\$3,150,000	\$12,150,000
MEASURE R	\$516,617	\$4,500,000	\$4,750,000	\$4,900,000	\$14,666,617
STATE RMRA LOCAL RETURN (SB-1)	\$240,058	\$2,474,000	\$2,974,000	\$2,974,000	\$8,662,058
UPLAND OIL CAPITAL PROJECTS	\$265,469	\$0	\$0	\$0	\$265,469
Total	\$2,480,300	\$17,073,000	\$17,573,000	\$11,623,000	\$48,749,300

ALLEYS

PW5244

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 2018- January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GENERAL CAPITAL PROJECTS	(\$20,906)	\$0	\$0	\$0	(\$20,906)
MEASURE A	\$498,535	\$1,800,000	\$1,100,000	\$0	\$3,398,535
URBAN GREENING SUSTAINABLE	\$35,527	\$0	\$0	\$0	\$35,527
Total	\$513,156	\$1,800,000	\$1,100,000	\$0	\$3,413,156

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

PW5251

Project Description Reconstruct sidewalk improvements associated with ADA path of travel requests.



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 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Design - Alvin Papa - 562-570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
COMMUNITY DEVELOPMENT BLOC	\$13,004	\$0	\$0	\$0	\$13,004
GAS TAX STREET IMPROVEMENT	\$9,128	\$0	\$0	\$0	\$9,128
GENERAL CAPITAL PROJECTS	\$169,327	\$0	\$0	\$0	\$169,327
MEASURE A	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
MEASURE R	\$61	\$0	\$0	\$0	\$61
UPLAND OIL CAPITAL PROJECTS	\$7,749	\$0	\$0	\$0	\$7,749
Total	\$199,270	\$2,000,000	\$2,000,000	\$2,000,000	\$6,199,270

ADA RESPONSE PROGRAM

PW5450

Project Description Construct access ramps and sidewalks on public rights of way based on verified requests.



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 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GAS TAX STREET IMPROVEMENT	\$356,262	\$500,000	\$500,000	\$500,000	\$1,856,262
GENERAL CAPITAL PROJECTS	\$265,875	\$0	\$0	\$0	\$265,875
MEASURE A	(\$21,143)	\$0	\$0	\$0	(\$21,143)
Total	\$600,995	\$500,000	\$500,000	\$500,000	\$2,100,995

SIDEWALKS/CURB RAMPS

PW5500

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 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
COMMUNITY DEVELOPMENT BLOC	\$768,195	\$768,195	\$768,195	\$768,195	\$3,072,780
GENERAL CAPITAL PROJECTS	\$1,232,023	\$2,231,805	\$2,231,805	\$2,231,805	\$7,927,438
MEASURE A	(\$901)	\$2,000,000	\$2,000,000	\$3,300,000	\$7,299,099
Total	\$1,999,317	\$5,000,000	\$5,000,000	\$6,300,000	\$18,299,317

PROJECT ADMINISTRATION

PWPA/PWPC

Project Description Direct administration associated with administering Local Return programs or projects.



Estimated Operating and Maintenance N/A

Project Timeline Ongoing

Department Contact Public Works - Business Operations - Budget Services - Chris Kuebert - 562-570-6947

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AIRPORT CAPITAL - OPERATING	(\$164)	\$0	\$0	\$0	(\$164)
AIRPORT CAPITAL OPERATING	\$164	\$0	\$0	\$0	\$164
LIGHT RAIL LANDSCAPING	(\$107)	\$0	\$0	\$0	(\$107)
PROP A	(\$100,293)	\$829,000	\$829,000	\$829,000	\$2,386,707
PROP C	\$1,458,247	\$956,000	\$956,000	\$956,000	\$4,326,247
TRAFFIC MITIGATION PROGRAM	(\$6,550)	\$0	\$0	\$0	(\$6,550)
Total	\$1,351,298	\$1,785,000	\$1,785,000	\$1,785,000	\$6,706,298

SUSTAINABLE TRANSPORTATION IMPROVEMENT

PWT010

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

- Citywide 8-80 Connections
- Liveability Initiatives
- PCH Ride
- 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 2018– February 2019
Construction: September 2018 – September 2019

Department Contact Public Works - Transportation Mobility - Eric Widstrand - (562) 570-6537

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AB 2766 AIR QUALITY	\$1,376,982	\$600,000	\$350,000	\$350,000	\$2,676,982
CALTRANS BICYCLE TRANSPORTATIO	\$361,250	\$0	\$0	\$0	\$361,250
GAS TAX STREET IMPROVEMENT	\$2,539,940	\$0	\$0	\$1,000,000	\$3,539,940
GENERAL CAPITAL PROJECTS	\$5,538	\$0	\$0	\$0	\$5,538
ISTEA	\$2,892,933	\$0	\$0	\$0	\$2,892,933
MEASURE M LA COUNTY	\$558,640	\$0	\$0	\$0	\$558,640
MEASURE R	\$401,009	\$1,000,000	\$1,000,000	\$1,000,000	\$3,401,009
MTA MOU PROJECTS	\$2,732,174	\$0	\$0	\$0	\$2,732,174
PROP 1B	(\$254)	\$0	\$0	\$0	(\$254)
PROP A	\$407,306	\$1,500,000	\$1,500,000	\$0	\$3,407,306
PROP C	\$357,536	\$2,600,000	\$500,000	\$500,000	\$3,957,536
SAFE ROUTES TO SCHOOL PROGRA	\$587,539	\$0	\$0	\$0	\$587,539
SCAQMD	(\$897)	\$0	\$0	\$0	(\$897)
TIDELANDS - CAPITAL PROJECTS	\$191,728	\$0	\$0	\$0	\$191,728
TRAFFIC MITIGATION PROGRAM	(\$15,189)	\$0	\$0	\$0	(\$15,189)
TRANSPORTATION DEV ACT	(\$77,969)	\$300,000	\$509,900	\$509,900	\$1,241,831
Total	\$12,318,265	\$6,000,000	\$3,859,900	\$3,359,900	\$25,538,065

CITYWIDE STRIPING & SIGNAGE PROGRAM

PWT110

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



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 - Mike Sickles - (562) 570-3263

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GAS TAX STREET IMPROVEMENT	\$16,444	\$0	\$0	\$0	\$16,444
GENERAL CAPITAL PROJECTS	\$687,618	\$0	\$0	\$0	\$687,618
MEASURE A	\$45,000	\$0	\$100,000	\$0	\$145,000
MEASURE R	\$18,000	\$0	\$0	\$0	\$18,000
TIDELANDS - CAPITAL PROJECTS	\$0	\$250,000	\$0	\$0	\$250,000
UPLAND OIL CAPITAL PROJECTS	\$20,324	\$0	\$0	\$0	\$20,324
Total	\$787,386	\$250,000	\$100,000	\$0	\$1,137,386

NEIGHBORHOOD TRAFFIC MITIGATION

PWT130

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



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 2017 - January 2018
Construction: January 2018 - September 2018

Department Contact Public Works - Transportation Mobility - Eric Widstrand - (562) 570-6537

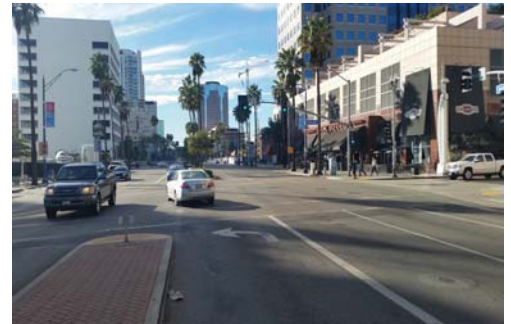
Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
DOUGLAS PK NBHD TRAFFIC MGM	\$67,785	\$0	\$0	\$0	\$67,785
GAS TAX STREET IMPROVEMENT	\$339,020	\$0	\$0	\$0	\$339,020
GENERAL CAPITAL PROJECTS	\$85,255	\$0	\$0	\$0	\$85,255
LOS ANGELES COUNTY GRANTS	(\$2,223)	\$0	\$0	\$0	(\$2,223)
MEASURE R	\$9,657	\$0	\$0	\$0	\$9,657
MTA MOU PROJECTS	\$210,347	\$0	\$0	\$0	\$210,347
PROP A	\$72,061	\$0	\$0	\$0	\$72,061
TARGET DEPT STORES	\$28,732	\$0	\$0	\$0	\$28,732
TRAFFIC MITIGATION PROGRAM	\$0	\$250,000	\$250,000	\$250,000	\$750,000
UPLAND OIL CAPITAL PROJECTS	(\$14,098)	\$0	\$0	\$0	(\$14,098)
Total	\$796,537	\$250,000	\$250,000	\$250,000	\$1,546,537

TRAFFIC & PEDESTRIAN SIGNALS

PWT190

Project Description Construct pedestrian related safety improvements and high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns. Implement Countdown Pedestrian Indications intersections flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.



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 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Transportation Mobility - Eric Widstrand - (562) 570-6537

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
DOUGLAS PK NBHD TRAFFIC MGM	\$742,595	\$0	\$0	\$0	\$742,595
GAS TAX STREET IMPROVEMENT	\$2,370,391	\$250,000	\$250,000	\$250,000	\$3,120,391
GENERAL CAPITAL PROJECTS	(\$131,533)	\$0	\$0	\$0	(\$131,533)
ISTEA	\$17,370	\$0	\$0	\$0	\$17,370
MEASURE R	\$450,000	\$0	\$0	\$0	\$450,000
ORANGE CO TRANS AUTHORITY	\$4,130	\$0	\$0	\$0	\$4,130
PROP C	\$148,348	\$400,000	\$500,000	\$500,000	\$1,548,348
TRAFFIC MITIGATION PROGRAM	\$965,243	\$250,000	\$250,000	\$250,000	\$1,715,243
Total	\$4,566,544	\$900,000	\$1,000,000	\$1,000,000	\$7,466,544

Mobility Unfunded Needs



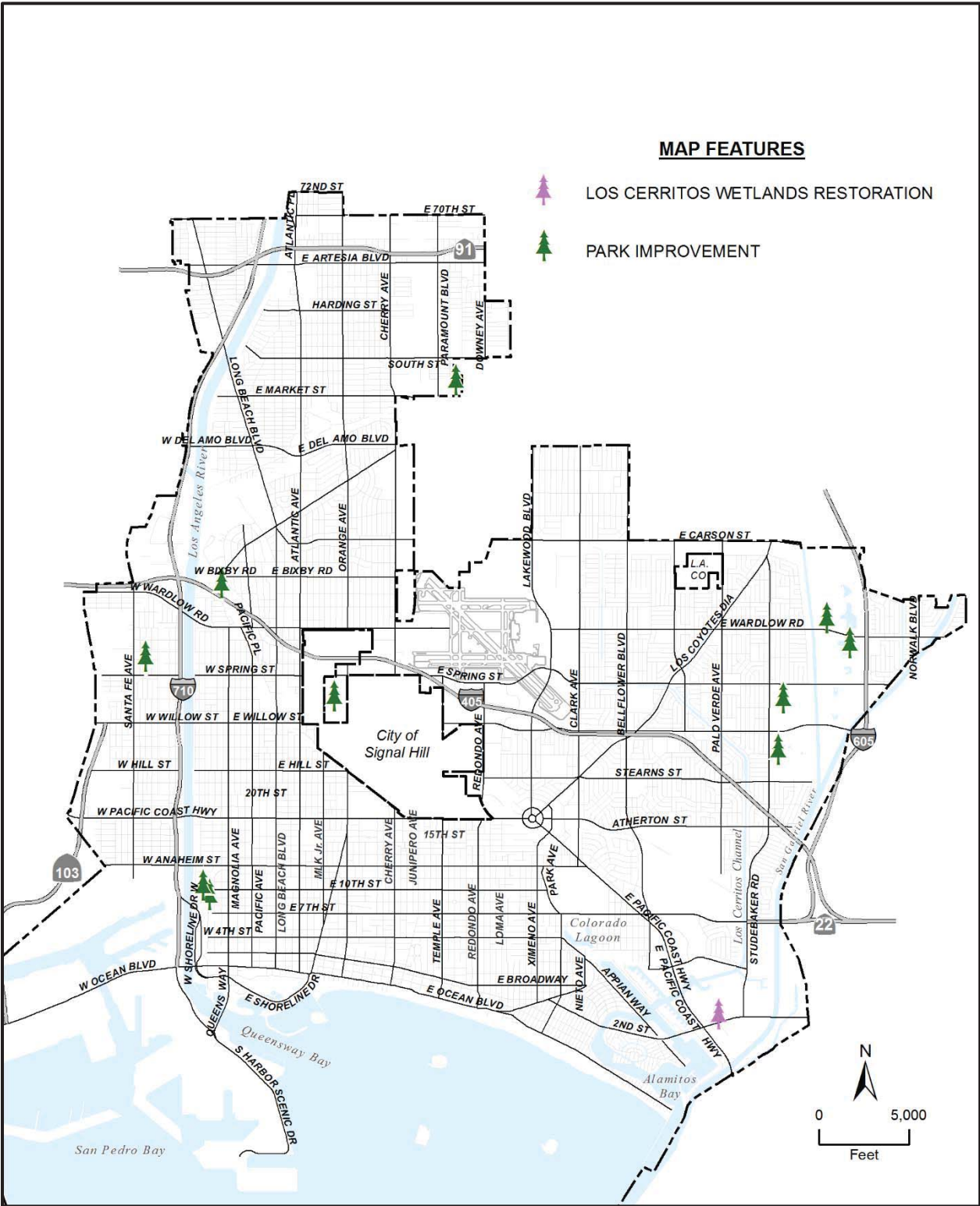
CITYWIDE STREET IMPROVEMENTS	
Major/Secondary Street Improvements	\$ 420,000,000
Residential Street Improvements	
ALLEY PAVING	\$ 60,000,000
Unpaved (dirt/gravel) Alleys	
Asphalt Alleys	
BRIDGES	\$ 365,000,000
Shoemaker Bridge Replacement	
Citywide Seismic Bridge Retrofits	
BICYCLE CORRIDORS	\$ 105,000,000
SIDEWALK IMPROVEMENTS	\$ 60,000,000
TRAFFIC INTERSECTION IMPROVEMENTS	\$ 50,000,000
TOTAL	\$1,060,000,000

The amounts shown represent the estimated funding needs as of 2015 and do not illustrate additional funding necessary due to depreciation. The amounts do not reflect any investment of Measure A or other new funding sources that the City has received since 2015.

Source: Building Long Beach, The City's Infrastructure Needs. Presented to City Council on December 15, 2015.

Fiscal Year 2019 Capital Improvement Program

Parks & Recreation Section





Program Snapshot

Parks & Recreation

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
PR3100	MLK POOL	\$86	\$0	\$0	\$0	\$86
PR3180	MATCHING FUNDS	\$506	\$0	\$0	\$0	\$506
PR3190	PLAY EQUIPMENT REPLACEMENT	\$665,741	\$0	\$0	\$0	\$665,741
PR3225	MEDIAN LANDSCAPE REVOVATION	\$780,000	\$0	\$0	\$0	\$780,000
PR3240	RECREATION BUILDING	\$323,975	\$0	\$0	\$0	\$323,975
PR3250	RESTROOM REHABILITATION	\$2,711	\$0	\$0	\$0	\$2,711
PR3320	LOS ANGELES RIVER STUDIES & IMPROVEMENTS	(\$692,111)	\$0	\$0	\$0	(\$692,111)
PR3330	DEVELOPMENT FEE STUDIES	\$10,163	\$0	\$0	\$0	\$10,163
PR3360	DEFOREST PARK	(\$107)	\$0	\$0	\$0	(\$107)
PW3020	PARK FACILITY REROOFING	\$547,829	\$0	\$0	\$0	\$547,829
PW3040	GAME COURT REHABILITATION	\$5,942	\$300,000	\$0	\$0	\$305,942
PW3050	RANCHO LOS ALAMITOS	(\$2,929)	\$0	\$0	\$0	(\$2,929)
PW3060	RANCHO LOS CERRITOS	\$747,110	\$0	\$0	\$0	\$747,110
PW3070	PARK ACQUISITION & DEVELOPMENT	\$6,968,582	\$1,500,000	\$3,000,000	\$1,000,000	\$12,468,582
PW3090	PARKING LOT UPGRADE	\$4,117	\$0	\$0	\$0	\$4,117
PW3110	PARK INFRASTRUCTURE	\$668,028	\$0	\$0	\$0	\$668,028
PW3120	PARK AMENITIES	\$336,241	\$0	\$0	\$0	\$336,241
PW3130	TREE TRIMMING - PARKS	\$68,071	\$495,000	\$0	\$0	\$563,071
PW3140	PARK LAKE AERATION	\$68,750	\$0	\$0	\$0	\$68,750
PW3150	BIXBY PARK REHABILITATION	\$30,256	\$0	\$0	\$0	\$30,256
PW3160	FENCING AND RAILING REHAB	\$14,987	\$0	\$0	\$0	\$14,987
PW3170	GAME FIELD UPGRADES	\$2,044,601	\$0	\$0	\$0	\$2,044,601
PW3190	PLAY EQUIPMENT REPLACEMENT(GP)	\$1,287,367	\$0	\$0	\$0	\$1,287,367
PW3200	RECREATION PARK REHAB	\$66,865	\$0	\$0	\$0	\$66,865
PW3220	IRRIGATION SYSTEM REPLACEMENT	\$4,593,275	\$357,500	\$0	\$0	\$4,950,775
PW3230	PARK SECURITY LIGHTING	(\$214,728)	\$0	\$0	\$0	(\$214,728)



Program Snapshot

Parks & Recreation

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
PW3240	RECREATION BUILDING REHABILITATION	\$442,560	\$0	\$0	\$0	\$442,560
PW3250	RESTROOM REHABILITATION	\$277,058	\$990,000	\$0	\$0	\$1,267,058
PW3260	SIDEWALK HAZARD ABATEMENT	\$18,359	\$0	\$0	\$0	\$18,359
PW3300	EL DORADO PARK REHABILITATION	\$859,766	\$1,754,000	\$0	\$0	\$2,613,766
PW3310	OPEN SPACE/REC. STRATEGIC PLAN	\$2,887	\$0	\$0	\$0	\$2,887
PW3320	LOS ANGELES RIVER STUDIES & IMPROVEMENTS	\$1,098,162	\$0	\$0	\$0	\$1,098,162
Total		\$21,024,122	\$5,396,500	\$3,000,000	\$1,000,000	\$30,420,622

Parks & Recreation Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
AB-32		\$0	\$0	\$0	(\$389,019)
CNTY BDS - DISCRETIONARY PROJECTS	(\$389,020)	\$0	\$0	\$0	\$3,108,317
CNTY BDS - SPECIFIED PROJECTS	\$3,108,315	\$0	\$0	\$0	\$880
COASTAL CONSERVANCY GRANT	\$879	\$0	\$0	\$0	\$200,921
CTR FOR NATURAL LAND MGMT MITIGATION GRT	\$200,922	\$0	\$0	\$0	(\$174)
DOUGLAS PK NBHD TRAFFIC MGMT	(\$174)	\$0	\$0	\$0	\$4,185
GAS TAX STREET IMPROVEMENT	\$4,185	\$0	\$0	\$0	\$2
GEN CAP PROJECTS	\$2	\$0	\$0	\$0	\$779,976
GENERAL CAPITAL PROJECTS	\$779,977	\$0	\$0	\$0	\$6,920,891
HOUSING RELATED PARKS PROGRAM 13HRPP9190	\$6,920,890	\$0	\$0	\$0	\$981,077
LOS ANGELES COUNTY GRANTS	\$981,079	\$0	\$0	\$0	(\$1)
MEASURE A	(\$1)	\$0	\$0	\$0	\$16,808,091
OPEN SPACE BONDS	\$7,411,591	\$5,396,500	\$3,000,000	\$1,000,000	\$20
PARK IMPACT FEES	\$20	\$0	\$0	\$0	\$565,500
PW KNIGHTS CITIES CHALLENGE	\$565,502	\$0	\$0	\$0	\$73,179
STATE PROP 40 YOUTH SOCCER	\$73,179	\$0	\$0	\$0	\$600,000
STATE PROP 84 PARK DEVELOPMENT GRANT	\$600,000	\$0	\$0	\$0	\$422,041
STATE PROP 84 RIVER PARKWAYS GRANT	\$422,040	\$0	\$0	\$0	\$54,475
STATE PROP 84 RIVERS AND MOUNTAINS GRANT	\$54,475	\$0	\$0	\$0	(\$2)
TRANSPORTATION DEV ACT	\$0	\$0	\$0	\$0	\$45,545
UPLAND OIL CAPITAL PROJECTS	\$45,547	\$0	\$0	\$0	\$243,378
WASTE TIRE PLAY GROUND COVER	\$243,382	\$0	\$0	\$0	\$1,333
	\$1,333	\$0	\$0	\$0	
Total	\$21,024,123	\$5,396,500	\$3,000,000	\$1,000,000	\$30,420,615



GAME COURT REHABILITATION

PW3040

Project Description Repair and construction of sports courts at the following locations:

- El Dorado Regional Park
- Los Cerritos Park
- Silverado Park



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

Project Timeline Design: October 2018 - July 2019
Construction: August 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GENERAL CAPITAL PROJECTS	\$2,299	\$0	\$0	\$0	\$2,299
MEASURE A	\$0	\$300,000	\$0	\$0	\$300,000
UPLAND OIL CAPITAL PROJECTS	\$3,643	\$0	\$0	\$0	\$3,643
Total	\$5,942	\$300,000	\$0	\$0	\$305,942



PARK ACQUISITION & DEVELOPMENT

PW3070

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

- Davenport Park Phase II
- Drake/Chavez Green Belt
- Los Cerritos Wetlands
- Willow Springs



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 Design: October 2018

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CNTY BDS - DISCRETIONARY PROJE	\$1,160,754	\$0	\$0	\$0	\$1,160,754
GAS TAX STREET IMPROVEMENT	\$2	\$0	\$0	\$0	\$2
GENERAL CAPITAL PROJECTS	\$1,730,151	\$0	\$0	\$0	\$1,730,151
LAND/WATER CONSV	\$0	\$0	\$0	\$0	\$0
MEASURE A	\$3,166,877	\$1,500,000	\$3,000,000	\$1,000,000	\$8,666,877
OPEN SPACE BONDS	\$19	\$0	\$0	\$0	\$19
PARK IMPACT FEES	\$455,339	\$0	\$0	\$0	\$455,339
STATE PROP 84 PARK DEVELOPME	\$422,040	\$0	\$0	\$0	\$422,040
TRANSPORTATION DEV ACT	(\$1,044)	\$0	\$0	\$0	(\$1,044)
UPLAND OIL CAPITAL PROJECTS	\$34,444	\$0	\$0	\$0	\$34,444
Total	\$6,968,582	\$1,500,000	\$3,000,000	\$1,000,000	\$12,468,582



TREE TRIMMING - PARKS

PW3130

Project Description Investment into the City's Urban Forest to include:

- Tree Trimming
- Tree Planting



Estimated Operating and Maintenance Trimming to prolong the life of the urban forest.

Project Timeline Ongoing

Department Contact Parks & Recreation - Meredith Reynolds - (562) 570-3165

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GENERAL CAPITAL PROJECTS	\$63,938	\$0	\$0	\$0	\$63,938
MEASURE A	\$4,133	\$495,000	\$0	\$0	\$499,133
Total	\$68,071	\$495,000	\$0	\$0	\$563,071



IRRIGATION SYSTEM REPLACEMENT

PW3220

Project Description Upgrade and replacement of citywide park irrigation systems to conserve water and properly maintain landscaping.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of irrigation infrastructure and reduce future infrastructure expenses related to leaks and aging pipes.

Project Timeline Implementation: October 2018 – September 2019

Department Contact Parks & Recreation - Meredith Reynolds - (562) 570-3165

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CNTY BDS - DISCRETIONARY PROJE	\$929,603	\$0	\$0	\$0	\$929,603
GENERAL CAPITAL PROJECTS	\$2,589,747	\$0	\$0	\$0	\$2,589,747
MEASURE A	\$1,073,924	\$357,500	\$0	\$0	\$1,431,424
Total	\$4,593,275	\$357,500	\$0	\$0	\$4,950,775



RESTROOM REHABILITATION

PW3250

Project Description Repair and rehabilitation of restrooms at the following locations:

- Drake Park
- El Dorado Regional Park



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

Project Timeline Design: October 2018 - July 2019
Construction: August 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CNTY BDS - DISCRETIONARY PROJE	\$248,960	\$0	\$0	\$0	\$248,960
GENERAL CAPITAL PROJECTS	\$38,920	\$0	\$0	\$0	\$38,920
MEASURE A	(\$14,737)	\$990,000	\$0	\$0	\$975,263
UPLAND OIL CAPITAL PROJECTS	\$3,915	\$0	\$0	\$0	\$3,915
Total	\$277,058	\$990,000	\$0	\$0	\$1,267,058



EL DORADO PARK REHABILITATION

PW3300

Project Description Repair and rehabilitate the El Dorado Duck Pond.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of El Dorado Duck Pond and reduce future infrastructure expenses.

Project Timeline Construction: February 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CNTY BDS - DISCRETIONARY PROJE	\$300,000	\$0	\$0	\$0	\$300,000
CTR FOR NATURAL LAND MGMT M	(\$174)	\$0	\$0	\$0	(\$174)
GENERAL CAPITAL PROJECTS	\$539,985	\$0	\$0	\$0	\$539,985
MEASURE A	\$0	\$1,754,000	\$0	\$0	\$1,754,000
UPLAND OIL CAPITAL PROJECTS	\$19,955	\$0	\$0	\$0	\$19,955
Total	\$859,766	\$1,754,000	\$0	\$0	\$2,613,766

Parks & Recreation Unfunded Needs



CITYWIDE PARK ROOF REPLACEMENTS	\$ 21,000,000
CITYWIDE IRRIGATION UPGRADES	\$ 113,400,000
CITYWIDE MAJOR NEW DEVELOPEMNTS AND REHABILIATIONS	\$ 107,800,000
CITYWIDE PLAYGROUND REPARIS AND RELPLACEMENTS	\$ 13,500,000
CITYWIDE CRITICAL FACILITY IMPROVEMENTS	\$ 99,500,000
CITYWIDE RESTROOM REPARIS AND REPLACEMENTS	\$ 9,800,000
TOTAL	\$ 365,000,000

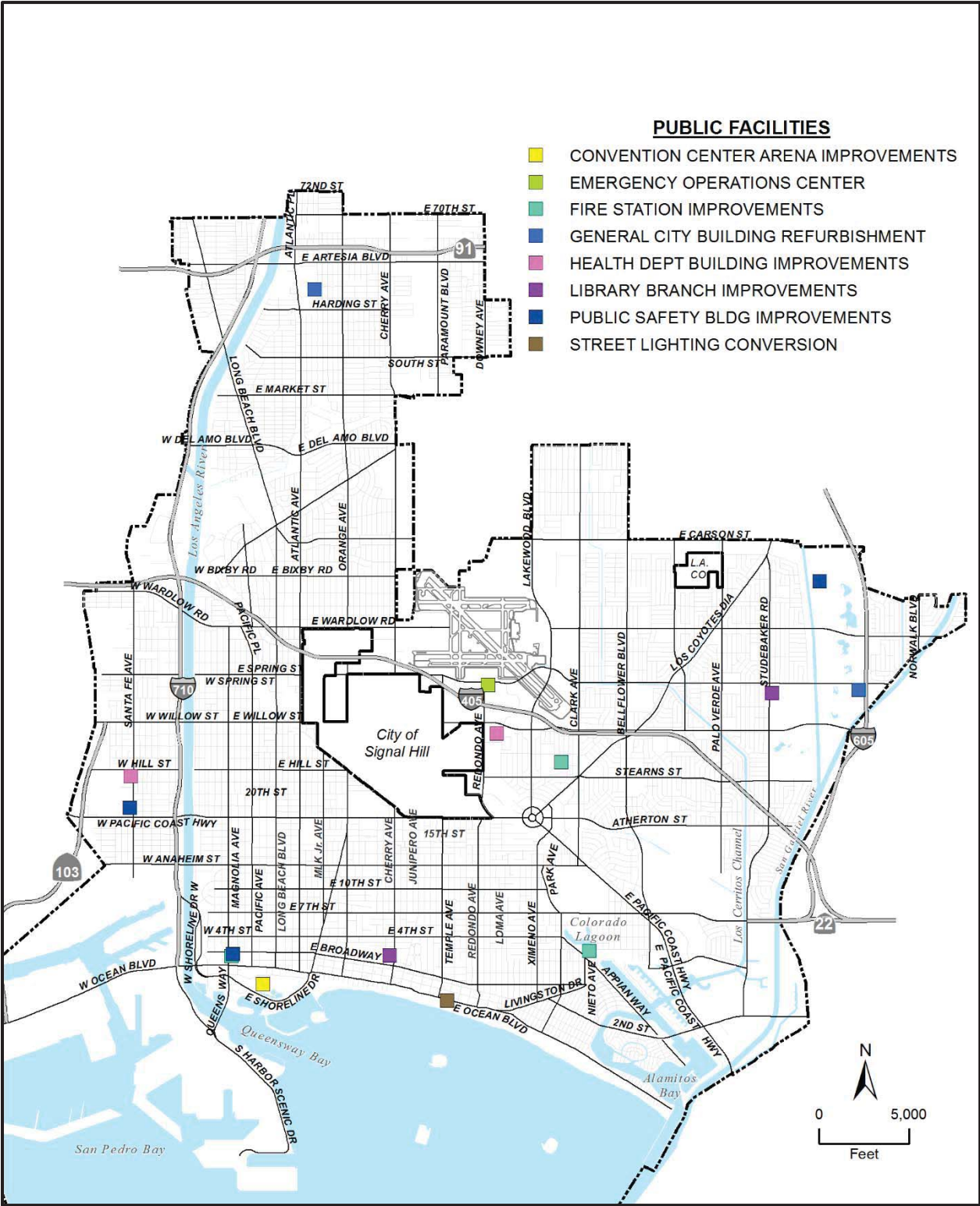
The amounts shown represent the estimated funding needs as of 2015 and do not illustrate additional funding necessary due to depreciation. The amounts do not reflect any investment of Measure A or other new funding sources that the City has received since 2015.

Source: Building Long Beach, The City's Infrastructure Needs. Presented to City Council on December 15, 2015.



Fiscal Year 2019 Capital Improvement Program

Public Facilities Section





Program Snapshot

Public Facilities

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
PW2040	CONVENTION CENTER COMPLEX IMPROVEMENTS	\$538,011	\$1,000,000	\$0	\$0	\$1,538,011
PW4100	CIVIC CENTER COMPLEX IMPROVEMENTS	\$3,216,185	\$650,000	\$0	\$0	\$3,866,185
PW4110	CIVIC CENTER COMPLEX REFURBISHMENT	(\$1)	\$0	\$0	\$0	(\$1)
PW4140	CITYWIDE REROOFING	\$240,239	\$250,000	\$0	\$0	\$490,239
PW4150	CITYWIDE TREE TRIMMING	(\$409)	\$0	\$0	\$0	(\$409)
PW4160	COOPERATIVE INFRASTRUCTURE IMPROVEMENTS	\$1,714,844	\$0	\$0	\$0	\$1,714,844
PW4174	FACILITY REPAIRS	\$38,398	\$0	\$0	\$0	\$38,398
PW4200	DOWNTOWN BIKE STATION DEMO PROJ	\$47,246	\$0	\$0	\$0	\$47,246
PW4240	GENERAL CITY BUILDING REFURBISHMENT	\$5,640,676	\$11,270,000	\$4,288,500	\$2,103,239	\$23,302,415
PW4260	PUBLIC SAFETY BUILDING	\$14,066	\$0	\$0	\$0	\$14,066
PW4280	TEMPLE/WILLOW FACILITIES	\$111,760	\$0	\$0	\$0	\$111,760
PW4301	NORTH BRANCH LIBRARY	(\$11,484)	\$0	\$0	\$0	(\$11,484)
PW4320	REGIONAL FUEL STORAGE	\$1,094,789	\$0	\$0	\$0	\$1,094,789
PW4322	CNG FUELING STATIONS	\$361,559	\$0	\$0	\$0	\$361,559
PW4370	FIRE FACILITIES MODERNIZATION	\$783,381	\$1,095,000	\$0	\$0	\$1,878,381
PW4420	CITY PLACE PARKING GARAGE	\$644,401	\$0	\$0	\$0	\$644,401
PW4450	FACILITY ASSESSMENTS	\$0	\$1,750,000	\$0	\$0	\$1,750,000
PW4490	MENTAL HEALTH AMERICA FACILITY	\$2,646,071	\$0	\$0	\$0	\$2,646,071
PW4500	SCHROEDER HALL EAST POLICE STATION	\$124,603	\$0	\$0	\$0	\$124,603
PW6200	QUEEN MARY PROJECTS	\$180,429	\$0	\$0	\$0	\$180,429
PWPPM	PROJECT PORTFOLIO MGMT IMP	\$200,000	\$0	\$0	\$0	\$200,000
Total		\$17,584,763	\$16,015,000	\$4,288,500	\$2,103,239	\$39,991,502

Public Facilities Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
AB-32	\$2,500,000	\$3,000,000	\$0	\$0	\$5,500,000
AIRPORT CAPITAL - OPERATING	\$557,406	\$0	\$0	\$0	\$557,405
AIRPORT CAPITAL OPERATING	(\$557,406)	\$0	\$0	\$0	(\$557,405)
CIP/201/010 SERRF BONDS	\$0	\$0	\$0	\$0	(\$2)
CIP/AD/CI CIP/202/009(TOLEDO CFD 2008-1)	\$1,538	\$0	\$0	\$0	\$1,538
CIP/CM/CI CIP/386/002	(\$193,591)	\$0	\$0	\$0	(\$193,591)
CIVIC CENTER	\$3,245,761	\$0	\$0	\$0	\$3,245,757
EDISON LOANS	\$17,378	\$0	\$0	\$0	\$17,378
FLEET CAPITAL	\$1,761,699	\$0	\$0	\$0	\$1,761,698
GENERAL CAPITAL PROJECTS	\$6,932,621	\$3,800,000	\$0	\$0	\$10,732,616
LIGHT RAIL LANDSCAPING	\$3,000	\$0	\$0	\$0	\$3,000
LOS ANGELES COUNTY GRANTS	\$56,485	\$0	\$0	\$0	\$56,486
MEASURE A	\$2,532,104	\$8,215,000	\$4,288,500	\$2,103,239	\$17,138,842
MEASURE D CAPITAL PROJECTS	(\$5,596)	\$0	\$0	\$0	(\$5,596)
MEASURE R	\$32,053	\$0	\$0	\$0	\$32,052
PROP A	(\$3,000)	\$0	\$0	\$0	(\$3,000)
PROP C	\$15,194	\$0	\$0	\$0	\$15,193
QUEEN MARY	\$180,429	\$0	\$0	\$0	\$180,429
TD401011 ADMINISTRATIVE	\$0	\$0	\$0	\$0	(\$1)
TIDELANDS - CAPITAL PROJECTS	\$526,229	\$1,000,000	\$0	\$0	\$1,526,231
TRAFFIC MITIGATION PROGRAM	\$0	\$0	\$0	\$0	(\$1)
UPLAND OIL CAPITAL PROJECTS	(\$17,539)	\$0	\$0	\$0	(\$17,539)
Total	\$17,584,763	\$16,015,000	\$4,288,500	\$2,103,239	\$39,991,490



CONVENTION CENTER COMPLEX IMPROVEMENTS

PW2040

Project Description The Convention Center's Capital Improvements will provide facility upgrades to address infrastructure needs and to enhance the competitive position of the Center. Various improvements to the Convention Center Facility and Sports Arena are planned for FY19.



Estimated Operating and Maintenance These Capital Improvements increase the longevity of the City-owned asset, decrease maintenance costs, and improve the marketability of the Center. The Center provides an incredible amenity for the local community and regional visitors, and is an important economic driver for the City.

Project Timeline Maintenance improvements: October 2018 - September 2019

Department Contact Economic Development - Johnny Vallejo - (562) 570-6792

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
EDISON LOANS	\$17,378	\$0	\$0	\$0	\$17,378
MEASURE D CAPITAL PROJECTS	(\$5,596)	\$0	\$0	\$0	(\$5,596)
TIDELANDS - CAPITAL PROJECTS	\$526,229	\$1,000,000	\$0	\$0	\$1,526,229
Total	\$538,011	\$1,000,000	\$0	\$0	\$1,538,011



CIVIC CENTER COMPLEX IMPROVEMENTS

PW4100

Project Description The Civic Center Complex facility requires improvements to maintain each facility in a reliable and efficient operating condition. A majority of these projects will be initiated based on operational needs in conjunction with the new city hall and main library.

- Public Safety Building Improvements



Estimated Operating and Maintenance Repair and maintenance to existing Civic Center buildings as needed to reduce ongoing infrastructure expenses while the new city hall and main library are under construction until occupancy in 2019.

Project Timeline Design: September 2018 – December 2018
Construction: January 2019 – September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CIVIC CENTER	\$3,218,474	\$0	\$0	\$0	\$3,218,474
MEASURE A	(\$2,289)	\$650,000	\$0	\$0	\$647,711
Total	\$3,216,185	\$650,000	\$0	\$0	\$3,866,185



CITYWIDE REROOFING

PW4140

Project Description Replace City building roofs to prevent damage to structures, equipment, and protect and preserve inventory. Roof replacement may extend the lifespan of buildings, facilities, and substructures around the City including parks establishments and community centers. Work to be initiated in FY 19:

- Neighborhood Branch Libraries



Estimated Operating and Maintenance These Capital Improvements increase the longevity of City-owned assets and decrease maintenance costs.

Project Timeline Design: October 2018
Construction: October 2018 - September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CIVIC CENTER	\$5,237	\$0	\$0	\$0	\$5,237
GENERAL CAPITAL PROJECTS	\$1	\$0	\$0	\$0	\$1
MEASURE A	\$235,000	\$250,000	\$0	\$0	\$485,000
Total	\$240,239	\$250,000	\$0	\$0	\$490,239



GENERAL CITY BUILDING REFURBISHMENT

PW4240

Project Description Refurbish City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.
Work to be initiated in FY 19:

- Alamitos and El Dorado Branch Libraries
- Animal Care Facility
- Emergency Operations Center
- Fire Station 1
- Fire Station Training Center
- Health Department Facilities
- Police West Division Building Improvements



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

Project Timeline Design: October 2018 – September 2019
Construction: October 2018 – September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
AB-32	\$2,500,000	\$3,000,000	\$0	\$0	\$5,500,000
GENERAL CAPITAL PROJECTS	\$1,662,192	\$3,000,000	\$0	\$0	\$4,662,192
LOS ANGELES COUNTY GRANTS	\$56,485	\$0	\$0	\$0	\$56,485
MEASURE A	\$1,421,999	\$5,270,000	\$4,288,500	\$2,103,239	\$13,083,738
Total	\$5,640,676	\$11,270,000	\$4,288,500	\$2,103,239	\$23,302,415

**FIRE FACILITIES MODERNIZATION****PW4370**

Project Description Modernize fire department facilities at Fire Stations throughout the City. Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters in order to provide privacy for the workforce.
Work to be initiated in FY 19:

- Fire Station 14



Estimated Operating and Maintenance Upgrade and maintenance to prolong the life of municipal fire facilities and reduce ongoing infrastructure expenses.

Project Timeline Construction: October 2018 – September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GENERAL CAPITAL PROJECTS	\$423,085	\$800,000	\$0	\$0	\$1,223,085
MEASURE A	\$360,296	\$295,000	\$0	\$0	\$655,296
Total	\$783,381	\$1,095,000	\$0	\$0	\$1,878,381



FACILITY ASSESSMENTS

PW4450

Project Description An independent Facility Condition Assessment, which will include comprehensive building evaluations (structural, mechanical, electrical, plumbing, and energy and water conservation) for City facilities, identifying corrective work needed, and developing budget estimates and projected schedules for the completion of all recommended and preventative maintenance work.



Estimated Operating and Maintenance Maintenance of a comprehensive facility deficiency listing will be essential to identifying future rehabilitation work and minimize maintenance costs.

Project Timeline Assessment: October 2018 - September 2019

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
MEASURE A	\$0	\$1,750,000	\$0	\$0	\$1,750,000
Total	\$0	\$1,750,000	\$0	\$0	\$1,750,000

Public Facilities Unfunded Needs



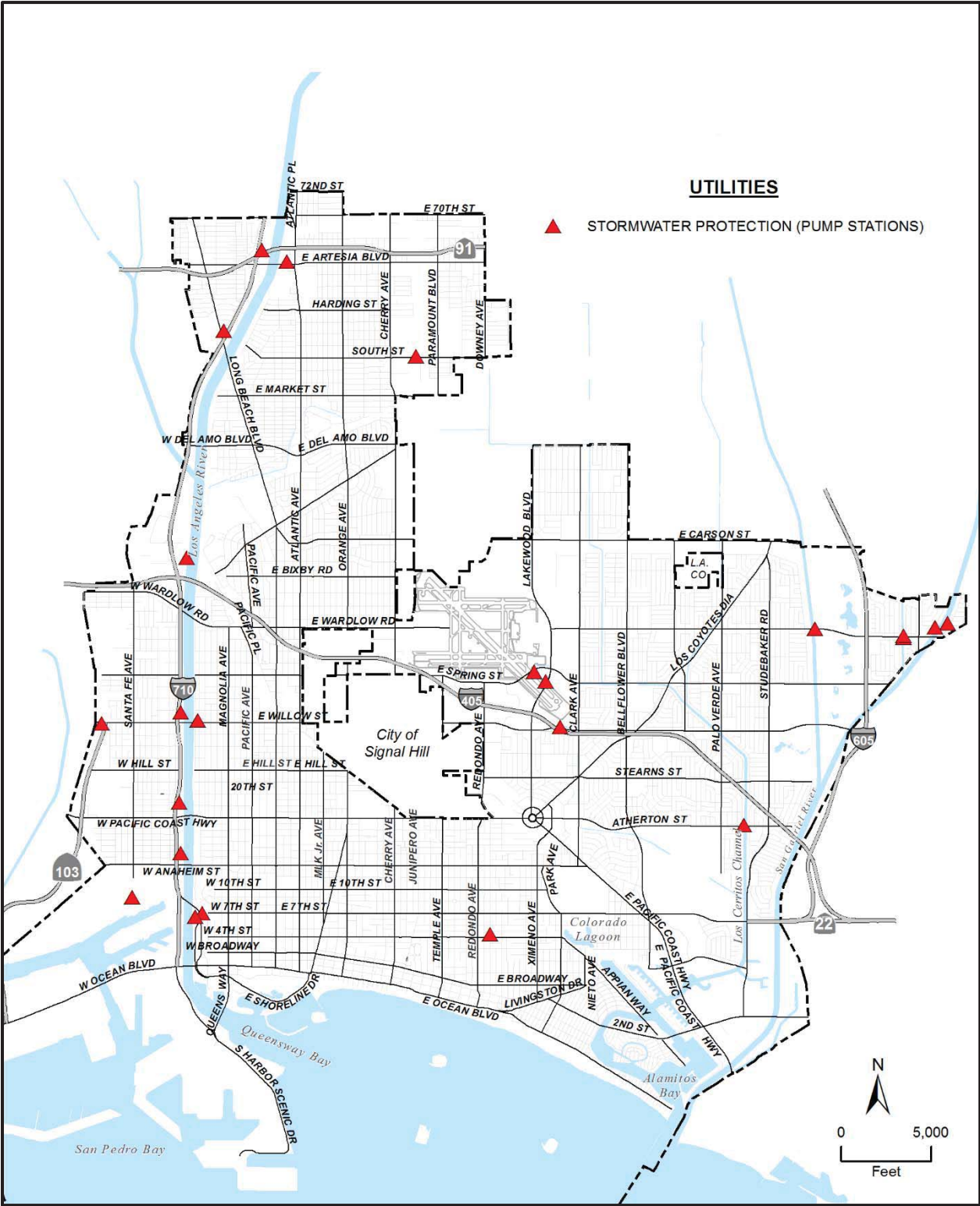
PUBLIC SAFETY – FIRE IMPROVEMENTS	\$ 100,000,000
8 Fire Station Replacements/Upgrades	
Training Center/Training Tower Improvements	
Citywide Fire Station Improvements	
PUBLIC SAFETY – POLICE IMPROVEMENTS	\$ 38,000,000
Police Academy Replacement	
Crime Lab Improvements	
Property Facility and Citywide Improvements	
EMERGENCY COMMUNICATIONS AND OPERATIONS CENTER IMPROVEMENTS	\$ 1,500,000
LIBRARY IMPROVEMENTS	\$ 11,000,000
Bay Shore Library Improvements	
HEALTH AND HUMAN SERVICES IMPROVEMENTS	\$ 1,400,000
Main Health Building	
Citywide Health Facilities	
Mobile Health Clinic	
PUBLIC WORKS YARD FACILITY REPLACEMENT	\$ 20,000,000
FLEET SERVICES STRUCTURAL IMPROVEMENTS	\$ 1,400,000
PARKING STRUCTURES	\$ 1,400,000
TOTAL	\$174,700,000

The amounts shown represent the estimated funding needs as of 2015 and do not illustrate additional funding necessary due to depreciation. The amounts do not reflect any investment of Measure A or other new funding sources that the City has received since 2015.

Source: Building Long Beach, The City's Infrastructure Needs. Presented to City Council on December 15, 2015.

Fiscal Year 2019 Capital Improvement Program

Utilities Section





Program Snapshot

Utilities

Project	Project Title	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
LBER	ENERGY RESOURCES PROGRAMS	\$0	\$8,050,000	\$8,050,000	\$8,050,000	\$24,150,000
PW7010	STORMWATER/URBAN RUNOFF MGMT	\$4,247	\$0	\$0	\$0	\$4,247
PW7020	STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	\$1,760,979	\$1,938,500	\$1,511,500	\$0	\$5,210,979
PW7030	STORM DRAIN REFURB-TELEMETRY	\$92,785	\$0	\$0	\$0	\$92,785
PW7060	STORM DRAIN SYSTEM-WATER QUALITY IMPROVEMENT	\$7,028,508	\$300,000	\$500,000	\$500,000	\$8,328,508
PW7090	LB-MUST WATER TREATMENT FACILITY	\$23,508,771	\$0	\$0	\$0	\$23,508,771
SEWER	SEWER FUND	\$0	\$11,768,916	\$0	\$0	\$11,768,916
WATER	WATER FUND	\$0	\$19,511,446	\$0	\$0	\$19,511,446
Total		\$32,395,290	\$41,568,862	\$10,061,500	\$8,550,000	\$92,575,652

Utilities Funding



Fund	Beginning Balance	FY 19	FY 20	FY 21	Total Funding
BILLABLE PIPELINE WORK	\$0	\$675,000	\$675,000	\$675,000	\$2,025,000
CALTRANS CONST COOPERATIVE AGREEMENTS	\$23,141,450	\$0	\$0	\$0	\$23,141,450
CITY OF SIGNAL HILL CONTRIBUTION	\$202,703	\$0	\$0	\$0	\$202,703
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 IMPROVEMENT	\$1,310,057	\$300,000	\$500,000	\$500,000	\$2,610,059
GENERAL CAPITAL PROJECTS	\$4,523,283	\$0	\$0	\$0	\$4,523,286
MAIN PIPELINE REPLACEMENT	\$0	\$5,500,000	\$5,500,000	\$5,500,000	\$16,500,000
MEASURE A	\$1,549,469	\$1,938,500	\$1,511,500	\$0	\$4,999,469
PROP C	\$0	\$0	\$0	\$0	\$1
SERVICE PIPELINE REPLACEMENT	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$3,300,000
SEWER FUND	\$0	\$11,768,916	\$0	\$0	\$11,768,916
STATE PROP 84 WATER BOARD GRANT SWRCB	\$1,498,857	\$0	\$0	\$0	\$1,498,858
TD401011 ADMINISTRATIVE	\$0	\$0	\$0	\$0	\$1
TIDELANDS - CAPITAL PROJECTS	\$169,471	\$0	\$0	\$0	\$169,471
UPLAND OIL CAPITAL PROJECTS	\$0	\$0	\$0	\$0	(\$1)
WATER FUND	\$0	\$19,511,446	\$0	\$0	\$19,511,446
Total	\$32,395,291	\$41,568,862	\$10,061,500	\$8,550,000	\$92,575,659

**STORM DRAIN PUMP STATION REPAIR & CERTIFICATION****PW7020**

Project Description Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations. Initiate and construct improvements at pump stations that are identified in the 2015 Pump Station Assessment Study.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of storm drain pumps and reduce future infrastructure expenses related to normal degradation.

Project Timeline Design: October 2018 - January 2019
Construction: January 2019 - September 2019

Department Contact Public Works - Engineering - Utilities - Alvin Papa - (562) 570-6386

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
GAS TAX STREET IMPROVEMENT	(\$2,079)	\$0	\$0	\$0	(\$2,079)
GENERAL CAPITAL PROJECTS	\$75,403	\$0	\$0	\$0	\$75,403
MEASURE A	\$1,550,000	\$1,938,500	\$1,511,500	\$0	\$5,000,000
TIDELANDS - CAPITAL PROJECTS	\$137,655	\$0	\$0	\$0	\$137,655
Total	\$1,760,979	\$1,938,500	\$1,511,500	\$0	\$5,210,979

**STORM DRAIN SYSTEM-WATER QUALITY IMPROVEMENT****PW7060**

Project Description Construct water quality and drainage improvements citywide. Improvements for FY19 include installation of connector pipe screens (CPS) in existing priority catch basins to meeting trash requirements mandated by the State Regional Water Quality Control Board (SRWQCB). This program also includes required monitoring, modeling, and implementation 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 2018 - March 2019
Construction: April 2019 - April 2020

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

Funding Sources

Funding Source	Beginning Balance	FY 19	FY 20	FY 21	3 Year Total
CITY OF SIGNAL HILL CONTRIBUTIO	\$202,703	\$0	\$0	\$0	\$202,703
GAS TAX STREET IMPROVEMENT	\$1,312,136	\$300,000	\$500,000	\$500,000	\$2,612,136
GENERAL CAPITAL PROJECTS	\$3,982,996	\$0	\$0	\$0	\$3,982,996
STATE PROP 84 WATER BOARD GR	\$1,498,857	\$0	\$0	\$0	\$1,498,857
TIDELANDS - CAPITAL PROJECTS	\$31,816	\$0	\$0	\$0	\$31,816
Total	\$7,028,508	\$300,000	\$500,000	\$500,000	\$8,328,508

FY 2019 - FY 2023 Capital Improvement Program

Long Beach Energy Resources

Project	Description	Budget FY 2018	Budget FY 2019	Budget FY 2020	Budget FY 2021	Budget FY 2022	Budget FY 2023	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
GOCF	Gas Control/Cathodic Protection	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
GOMB	Billable Pipeline Work	2,000,000	2,000,000	500,000	500,000	500,000	500,000	4,000,000
Subtotal		10,050,000	10,050,000	8,550,000	8,550,000	8,550,000	8,550,000	44,250,000
Less Billable Pipeline Work		(2,000,000)	(2,000,000)	(500,000)	(500,000)	(500,000)	(500,000)	(4,000,000)
Net CIP Budget		8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	40,250,000

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

Gas Meter Replacement budget was reduced to \$25K in FY2018.

Fiscal Year 2019 Capital Improvement Program

Summary of Long Beach Water Department Projects

	FY 17 Actuals	FY 18 Budget	FY 18 Estimated Expenditures	FY 19 New Budget
Potable Water				
Water CIP by In-House Workforce	1,771,540	2,850,000	2,850,000	2,850,000
Pipeline System Improvements	2,490,419	2,379,700	2,693,000	1,801,200
Reservoir/Treatment Plant Improvements	1,217,460	2,945,100	4,037,400	2,986,300
Water Supply Projects	2,792,800	3,305,600	3,940,200	3,558,800
Facility Improvements	120,088	1,135,879	1,299,000	6,915,146
Developer Reimbursed	629,758	-	650,000	600,000
Interest Expense Capitalized	776,009	800,000	800,000	800,000
Other	-	-	-	-
Total Potable	9,798,073	13,416,279	16,269,600	19,511,446
Reclaimed Water				
System Expansion	13,360	-	-	-
Total Reclaimed	13,360	-	-	-
Total Water Fund	9,811,434	13,416,279	16,269,600	19,511,446
Sewer				
Sewer Pipeline Improvements	2,121,811	2,422,800	2,497,600	2,528,400
Sewer Lift Stations	486,459	1,573,200	1,616,400	2,882,400
Facility Improvements	-	-	425,000	5,408,116
Interest Expense Capitalized	191,727	50,000	50,000	150,000
Other	539,268	-	800,000	800,000
Total Sewer Fund	3,339,265	4,046,000	5,389,000	11,768,916
Grand Total	\$ 13,150,699	\$ 17,462,279	\$ 21,658,600	\$ 31,280,362

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

Utilities Unfunded Needs



STORMWATER	\$ 292,000,000
Replacement of 24 Pump Stations	
Stormwater Pipeline Improvements	
Long Beach Municipal Urban Stormwater Treatment Facility (LBMUST)	
LONG BEACH ENERGY RESOURCES IMPROVEMENTS	\$ 35,000,000
TOTAL	\$ 327,000,000

The amounts shown represent the estimated funding needs as of 2015 and do not illustrate additional funding necessary due to depreciation. The amounts do not reflect any investment of Measure A or other new funding sources that the City has received since 2015.

Source: Building Long Beach, The City's Infrastructure Needs. Presented to City Council on December 15, 2015.



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's approximate \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 19 alone, the Port is forecasting to spend nearly \$700 million on

capital projects, with \$215 million for the payment for the new Port Headquarters which is part of the Civic Center redevelopment, \$154 million for the continued construction of the Gerald Desmond Bridge Replacement project, and \$180 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 \$34 million in capital projects, including \$28 million for two new fire stations.

Fiscal Year 2019 Capital Improvement Program

Summary of Harbor Department Projects¹

	Project Forecast at Completion	Inception Through FY 17 Actuals	FY 18 Estimated Expenditures	Proposed FY 19 Budget
Terminal Projects				
Piers D/E/F (Middle Harbor)	\$1,459,616 \$1,459,616	\$1,027,177 \$1,027,177	\$42,314 \$42,314	\$179,063 \$179,063
Total Terminal Projects				
New Fire Stations/Fire Boats/Port Safety and Security Projects				
New Fire Stations / Fire Boats / Security Projects	\$250,996 \$250,996	\$107,065 \$107,065	\$14,822 \$14,822	\$33,759 \$33,759
Total Port-wide Security & Safety Projects				
Streets, Bridges, & Railways				
Gerald Desmond Bridge Replacement	\$1,413,210	\$1,012,204	\$132,100	\$153,984
Rail Projects	\$1,101,259	\$149,558	\$7,922	\$27,144
Total Streets, Bridges, & Railways	\$2,514,469	\$1,161,762	\$140,022	\$181,128
Miscellaneous				
Port Headquarters / Civic Center	\$232,502	\$12,921	\$4,470	\$214,694
Environmental Projects	N/A (1)	N/A (1)	\$5,752	\$18,856
Engineering Miscellaneous Projects	\$490,253	\$99,885	\$33,239	\$22,414
Port Infrastructure (Streets, Water, Storm Water, Sewer)	\$167,030	\$17,116	\$19,031	\$37,871
Information Technology Projects	N/A (1)	N/A (1)	\$4,265	\$7,440
Furniture, Fixtures, and Equipment [2]	N/A	N/A	\$1,538	\$2,276
Total Miscellaneous Projects	\$889,785	\$129,922	\$68,295	\$303,551
Total Capital Projects	\$5,114,866	\$2,425,926	\$265,453	\$697,501

*All projects stated in millions.

[1] Only projects with FY 2018 estimated expenditures or an FY 2019 budgeted amount are shown above.

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

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

FY18 Mid-Year Appropriated Projects

Please note this page represents grants that were appropriated 10/1/17 - 5/31/18 and not considered new money (not appropriated during the annual budget preparation process).

<u>Project Name</u>	<u>Grant Name</u>	<u>Award Amount</u>
MLK Park Playground	State Housing Related Parks Program	\$ 315,755
Peace Park Playground	State Housing Related Parks Program	\$ 350,000
Drake Park Community Center	State Housing Related Parks Program	\$ 315,755
Harvey Milk Park	Local Knights Cities Challenge	\$ 173,179
Drake Park Playground	State Waste Tire Playground	\$ 3,939
Los Cerritos Park Playground	State Waste Tire Playground	\$ 2,907
Veterans Park Playground	State Waste Tire Playground	\$ 4,455
Whaley Park Playground	State Waste Tire Playground	\$ 4,259
Jackson Park Improvements	State Waste Tire Playground	\$ 1,333
Deforest Dominguez Gap	State Coastal Conservancy	\$ 217,580
Deforest Dominguez Gap	County BDS Discretionary Projects	\$ 500,000
2 nd Street Bridge Deck Replacement	Federal ISTE	\$ 221,325
Daisy Avenue Bicycle Blvd.	Metro	\$ 4,621,101
Willow Street Pedestrian Improvements	Metro	\$ 2,180,000
I-605 Soundwall	Metro	\$ 100,000
SSARP & Vision Zero Action Plan	State Safe Routes to School	\$ 225,000
Total		\$ 9,236,588

Potential Projects to be funded by Grants

<u>Project Name</u>	<u>Grantor Agency</u>	<u>Potential</u>	<u>Award Date</u>	<u>Grant Amount</u>
Chavez Park Roof Repair Design	LA County Measure A	October	2018	\$ 75,000
Senior Center Planning & Acquisition	LA County Measure A	October	2018	\$ 800,154
Animal Care Entry & Sign Improvements	LA County Measure A	October	2018	\$ 99,941
Houghton Park Playground Design	LA County Measure A	October	2018	\$ 75,000
Peace Park Playground Improvements	LA County Measure A	October	2018	\$ 50,000
Silverado Park Court Lighting	LA County Measure A	October	2018	\$ 18,075
Drake Park Community Center Rehabilitation	LA County Measure A	October	2018	\$ 100,000
El Dorado Nature Center Rehabilitation Design	LA County Measure A	October	2018	\$ 100,000
El Dorado Senior Center Repairs	LA County Measure A	October	2018	\$ 63,000

Grant Funding Not Identified in CIP Book

Project Name	Grantor Agency	Potential	Award Date	Grant Amount
Houghton Park Restroom Demolition	LA County Measure A	October	2018	\$ 70,000
Houghton Park Community Center Furniture & Equip	LA County Measure A	October	2018	\$ 11,476
Houghton Park Community Center Rain Damage Demo	LA County Measure A	October	2018	\$ 300,000
MLK Park Community Center Rehabilitation	LA County Measure A	October	2018	\$ 266,697
Scherer Park Community Center Rehabilitation Planning	LA County Measure A	October	2018	\$ 50,000
Scherer Park Community Center Rehabilitation Design	LA County Measure A	October	2018	\$ 50,000
Silverado Park Gym Rehabilitation Design	LA County Measure A	October	2018	\$ 134,600
51 st Street Greenbelt	CA Natural Resource	August	2018	\$ 2,000,000
Davenport Expansion Development	CA State Parks	July	2018	\$ 3,000,000
DeForest Wetlands Trash Booms	Port of Long Beach	October	2018	\$ TBD
Long Beach Blvd Pedestrian Streetscape	Metro	January	2019	\$ 1,700,000
Improvements to Taxiway C	FAA	June	2019	\$ 15,900,000
Market Street Pedestrian Streetscape	Metro	January	2020	\$ 3,200,000
Santa Fe Avenue Synchronization Enhancement	Metro	January	2020	\$ 2,000,000
Artesia Great Boulevard	Metro	September	2020	\$ 6,000,000
Great 7 th Street Connections	Metro	September	2020	\$ 5,200,000
Park or Ride	Metro	September	2020	\$ 794,000
Mid-City Signal Coordination	Metro	September	2020	\$ 1,918,000
15 th Street Bicycle Boulevard	Metro	July	2018	\$ 1,000,000
Total				\$ 44,975,943

FISCAL YEAR 2019 CAPITAL IMPROVEMENT PROGRAM

INDEX

PAGE	PROGRAM	PROGRAM NAME
26	AP1030	AIRPORT TERMINAL AREA IMPROVEMENTS
27	AP1070	AIRFIELD PAVEMENT REHABILITATION
88	GOMN	Main Pipeline Replacement
88	GOSV	Service Pipeline Replacment
88	GORM	Gas Meter Replacement
88	GOBF	Facility Work
88	GOCP	Gas Control/Cathodic Protection
88	GOMB	Billable Pipeline Work
76	PW2040	CONVENTION CENTER COMPLEX REFURBISHMENT
65	PW3040	GAME COURT REHABILITATION
66	PW3070	PARK ACQUISITION & DEVELOPMENT
67	PW3130	TREE TRIMMING (PARKS)
68	PW3220	IRRIGATION SYSTEM REPLACEMENT
69	PW3250	RESTROOM REHABILITATION
70	PW3300	EL DORADO PARK REHABILITATION
77	PW4100	CIVIC CENTER COMPLEX IMPROVEMENTS
78	PW4140	CITYWIDE REROOFING
46	PW4230	PROP A TRANSIT RELATED IMPROVEMENTS
79	PW4240	GENERAL CITY BLDG REFURBISHMENT
80	PW4370	FIRE FACILITIES MODERNIZATION
81	PW4450	FACILITY ASSESSMENTS
47	PW5050	CITYWIDE LED LIGHTING
48	PW5063	MAJOR/SECONDARY HIGHWAY PROGRAM
49	PW5080	BRIDGE REHAB AND SEISMIC RETROFIT PROGRAM
50	PW5151	CITYWIDE RESIDENTIAL STREET REPAIR
51	PW5244	ALLEYS
52	PW5251	CITYWIDE INFRASTRUCTURE IMPROVEMENTS
53	PW5450	ADA RESPONSE PROGRAM
54	PW5500	SIDEWALKS/CURB RAMPS
86	PW7020	STORM DRAIN PUMP STATION REPAIR & CERTIFICATION
87	PW7060	STORM DRAIN SYSTEM & WATER QUALITY IMPROVEMENT
32	PW8000	COLORADO LAGOON
33	PW8110	SEAWALL MAINTENANCE AND REPAIR
34	PW8150	LIFEGUARD FACILITIES AND TOWERS
35	PW8170	BELMONT POOL AND PIER IMPROVEMENTS
36	PW8230	BEACH RESTROOM REHABILITATION
37	PW8310	BEACH PARKING LOTS REHABILITATION
38	PW8400	TIDELANDS CRITICAL FACILITY REPAIRS
55	PWPA	PROJECT ADMINISTRATION

FISCAL YEAR 2019 CAPITAL IMPROVEMENT PROGRAM INDEX

PAGE	PROGRAM	PROGRAM NAME
55	PWPC	PROJECT ADMINISTRATION
56	PWT010	SUSTAINABLE TRANSPORTATION IMPROVEMENT
57	PWT110	CITYWIDE STRIPING & SIGNAGE PROGRAM
58	PWT130	NEIGHBORHOOD TRAFFIC MITIGATION
59	PWT190	TRAFFIC & PEDESTRIAN SIGNALS

Fiscal Year 2019 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 subvented to the South Coast Air Quality Management District (AQMD) for disbursement. The City receives these funds to implement programs and measures that reduce air pollution from motor vehicles mandated by the requirements of federal and state Clean Air Acts and the Air Quality Management Plan (AQMP).

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

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

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

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

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

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

Airport Customer Facility Charges: A fee charged by carrier 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 19 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 19 New Budget: The new allocation of monies that is part of the FY 19 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 appropriated 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 arterial 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 Use (SAFETEA-LU) superseded TEA-21 in 2005. The Moving Ahead for Progress in the 21st (MAP-21) Century Act supercedes SAFETY-LU in 2012.

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

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

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

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

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

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

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

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

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

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

Measure M: A ballot measure proposed by the Los Angeles County that was passed in November 2016. This increases the county sales tax by one-half cent to fund transportation projects.

MTA MOU: 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 parkland 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 (Prop 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 (Prop 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, bike ways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

Proposition 42: See State Proposition 42.

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

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

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

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

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

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

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

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

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

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

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

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

State Grant – Energy Commission: Funding authorized by Assembly Bill 970 and administered by the California Energy Commission (CEC). The 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, waste water recycling, and the protection of various targeted watersheds.

TDA-SB821: Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA

SB-821 is the Senate Bill that established legislation for the Transportation Development Act.

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

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

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

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

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

Transportation Fund: The fund designation which accounts for revenues and expenditures applicable to the City's share of an additional one and a half percent sales tax. The tax is collected by the County of Los Angeles to finance transportation projects: Propositions A, 1B, C and Measure R.

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

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

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

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

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

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

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

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




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