








# FY 20 Capital Improvement Program

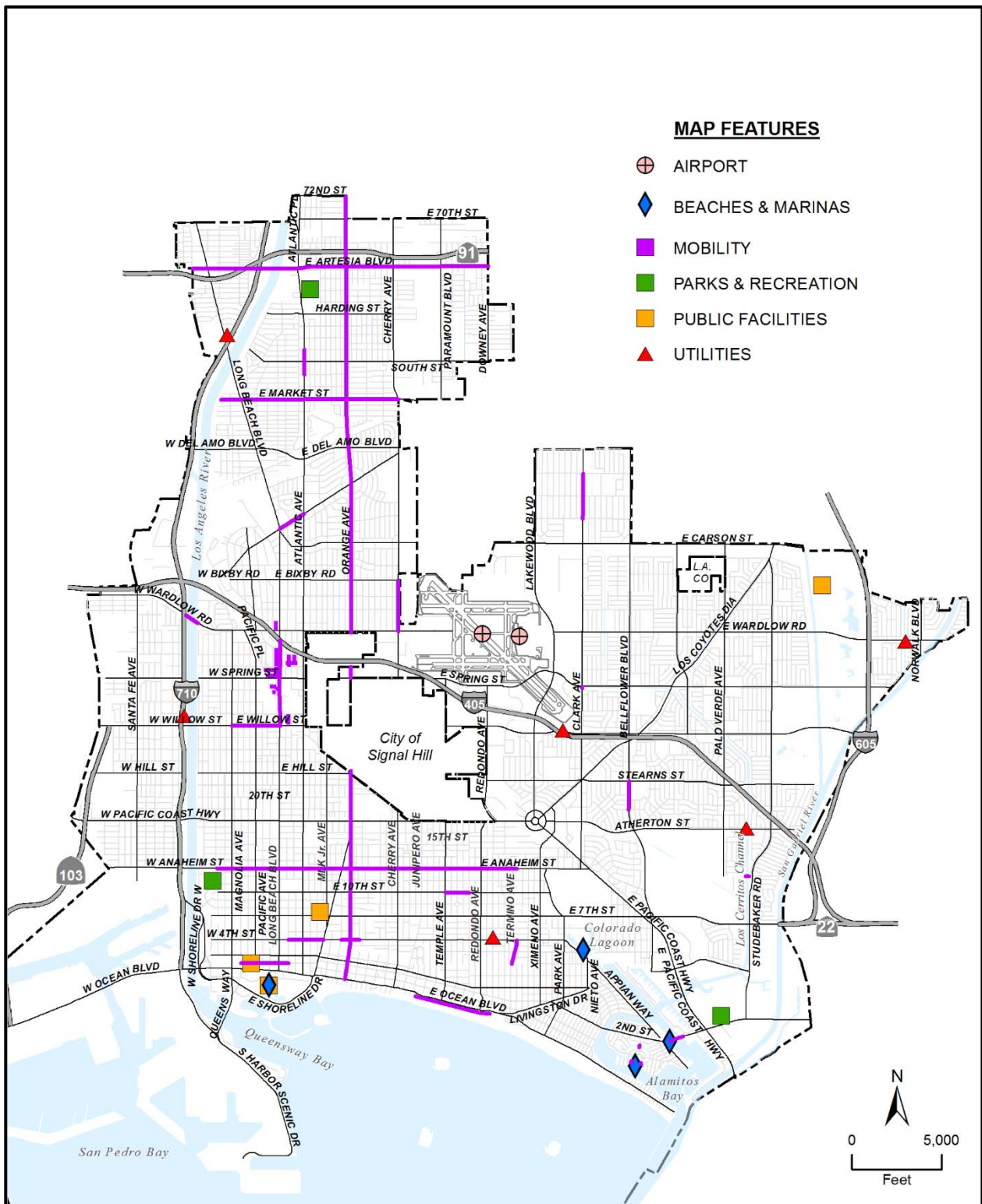
## Table of Contents

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Guide to the CIP.....	1
Strategic Investments.....	7
Section Summaries.....	9
Measure A.....	17
 Airport.....	19
 Beaches and Marinas .....	25
 Mobility.....	33
 Parks and Recreation .....	53
 Public Facilities .....	59
 Utilities.....	67
 Harbor .....	75
Grant Funding .....	77
Unfunded Needs .....	79
Index.....	83
Glossary.....	85



## Capital Program Overview



Note: Residential street improvements do not appear on map.

# Guide to the Capital Improvement Program (CIP)

## Capital Improvement Planning Process

The Public Works Department is responsible for developing and implementing the Fiscal Year 2020 (FY 20) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

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

The Financial Management Department provided the revenue projections to determine resources available to finance 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 receiving funding in FY 20, including estimated revenues for FY 21 and FY 22. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program.

## Carryover Balances

The Financial Summaries and individual Program pages include an FY 20 Budget Balance column. These budget balance amounts may be currently planned for projects in the design stage, pending contract award, or committed to an approved contract. Therefore, estimated budget balance amounts are not necessarily available for new projects. Carryover balances are based on estimated fiscal-year ending September 2019 data and calculated totals may reflect rounding.

## Operating and Maintenance Costs/Operating Budget Impacts

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

# Guide to the Capital Improvement Program (CIP)

(continued)

Although some additional costs may be absorbed within a department's existing budget, future resources often will be required and requested as part of the 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, the City Manager and the City Council can prioritize these additional costs, along with other budget requests, based on available funding.

## Implementation Criteria

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

## Calculating FY 20 Operating and Maintenance Costs

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

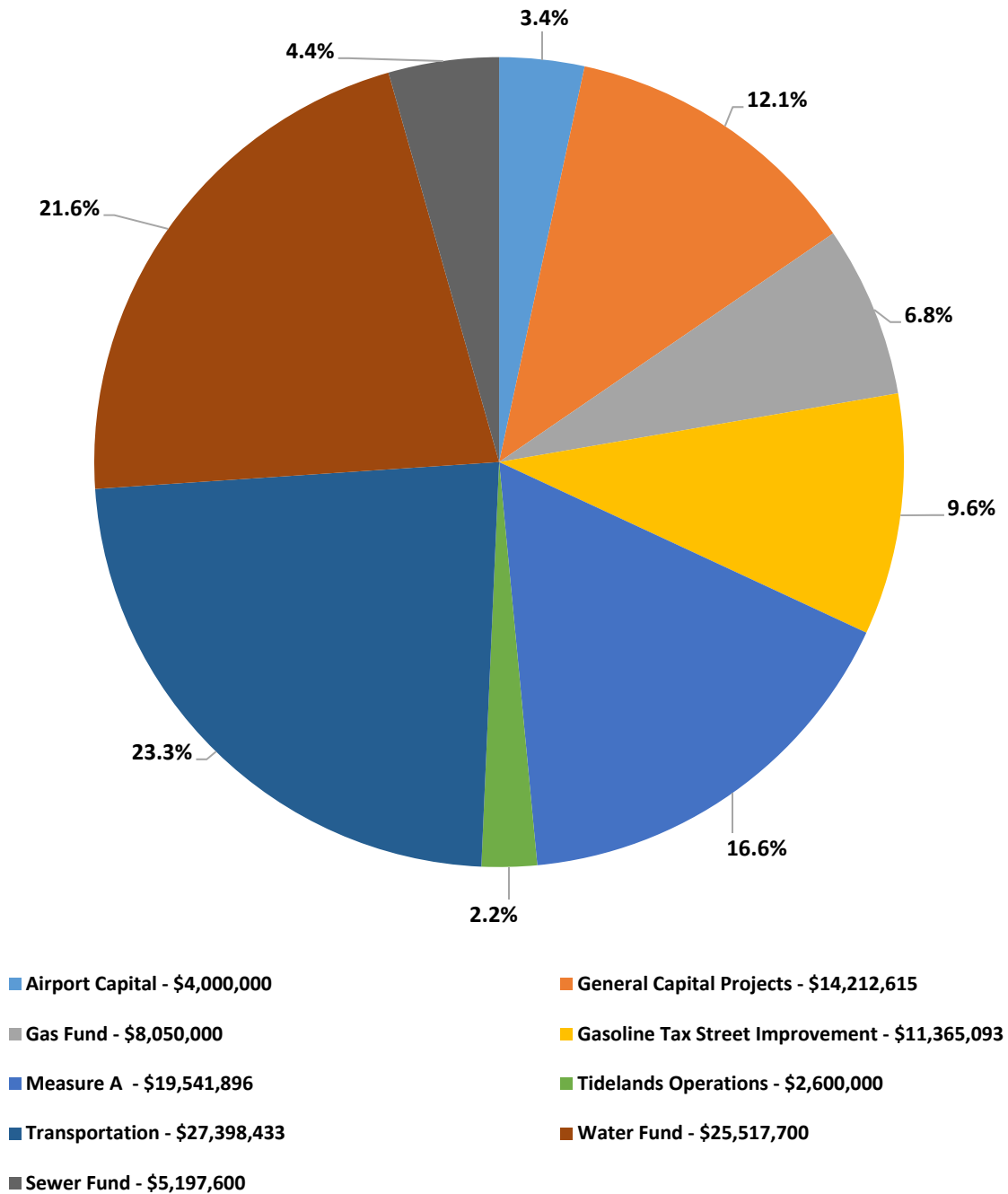
- FTE (Full Time Equivalent) impacts;
- Utility (water, sewer, refuse, electrical and gas) costs in a facility;
- Maintenance, including HVAC, plumbing, electrical and structural repairs, landscaping services;
- Custodial services;
- New operating equipment/supplies; and
- Annual technology replacement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

## Dig Once Policy

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

## Fiscal Year 2020 Capital Improvement Program (New Funding)

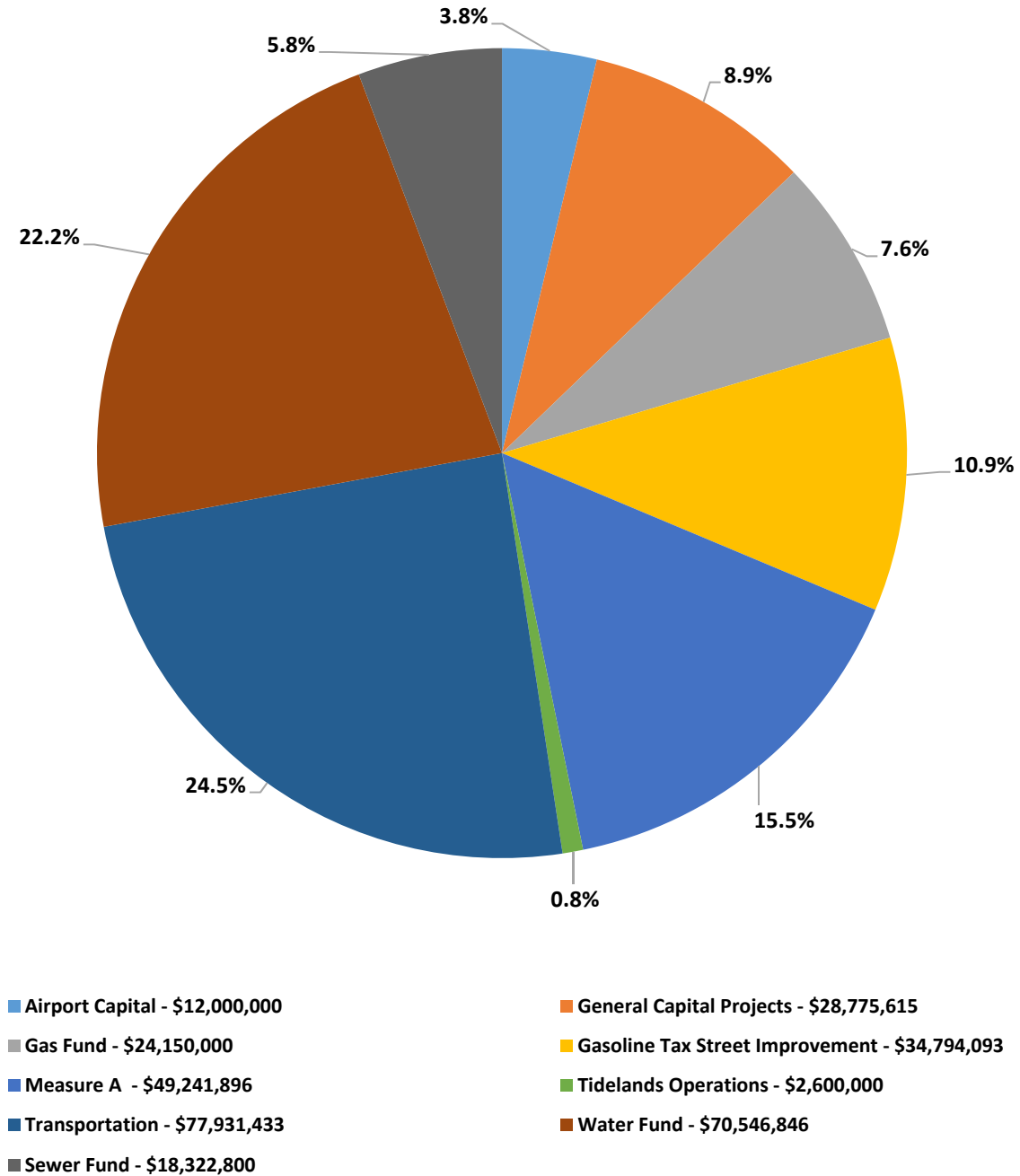
### Funding Summary



**Total New Capital for FY 20 - \$117,883,337**

## Fiscal Year 2020 – 2022 Capital Improvement Program

### Funding Summary



**Total New Capital funding for FY 20 – FY 22 - \$318,362,683**

# Guide to the CIP Program Page

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



Airport



Beaches and Marinas



Harbor



Mobility



Parks



Public Facilities



Utilities

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

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

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

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



# Strategic Investments

## Proposed Capital Projects

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

Title	Description	Estimated Cost
<b>Airport</b>		<b>\$4,000,000</b>
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.	\$2,000,000
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, slurry sealing, signage, lighting replacement, and paving.	\$2,000,000
<b>Beaches and Marinas</b>		<b>\$2,050,000</b>
SEAWALL MAINTENANCE AND REPAIR	Repairs to the permanent seawalls located at Naples Island.	\$500,000
BEACH PLAYGROUNDS	New play structures and equipment and/or upgrades to existing play structures and equipment. Includes improvements to facilities/ infrastructure needed in conjunction with the use of the play area.	\$550,000
ALAMITOS BAY AREA IMPROVEMENTS	Planning and preliminary design of infrastructure to replace retired systems of the AES power generation plant.	\$200,000
TIDELANDS CRITICAL FACILITY REPAIRS	Design and construct safety repairs at locations to be determined.	\$800,000
<b>Mobility</b>		<b>\$54,827,456</b>
PROP A TRANSIT IMPROVEMENTS	Recreational transit and bus stop improvements at various locations.	\$1,000,000
CITYWIDE LED LIGHTING	Replace conventional high pressure sodium (HPS) lights with light emitting diodes (LEDs) to extend the useful life and reduce energy costs.	\$139,500
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.	\$15,996,033
BRIDGE REHABILITATION AND SEISMIC RETROFIT	Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2016/2017.	\$1,000,000
RESIDENTIAL STREET PROGRAM	Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction.	\$18,948,093
ALLEYS	Ongoing repair and/or replacement of existing alleys identified in the Alley Pavement Management Plan.	\$1,100,000
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.	\$7,000,000
CITYWIDE SINKHOLE REPAIRS	Apply permanent repair or temporary patching of sinkholes and subsidence in the public right-of-way.	\$600,000

# Strategic Investments

## Proposed Capital Projects (continued)

Title	Description	Estimated Cost
<b>Mobility</b>		
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 the City's bicycle and pedestrian network.	\$2,321,000
CITYWIDE STRIPING & SIGNAGE PROGRAM	Install and replace City wayfinding signage, street name signs, and traffic control signs at various locations, as needed, throughout the City.	\$1,075,430
NEIGHBORHOOD TRAFFIC MITIGATION	Provide enhancements and improvements to safety, mobility and active transportation to City neighborhoods.	\$82,000
TRAFFIC & PEDESTRIAN SIGNALS	Construct pedestrian related safety improvements and high priority traffic signal improvement projects.	\$1,800,000
MAJOR CORRIDOR ENHANCEMENT PROGRAM	Design and construct multi-modal and complete streets improvements along major roadway corridors. Enhancements include transportation facilities that benefit vehicles, pedestrians, bicyclists and transit users.	\$1,480,400
<b>Parks &amp; Recreation</b>		<b>\$2,041,896</b>
PARK ACQUISITION & DEVELOPMENT	Acquisition of park land and development of parks throughout the City.	\$2,041,896
<b>Public Facilities</b>		<b>\$11,187,185</b>
CONVENTION CENTER COMPLEX IMPROVEMENTS	Ongoing improvements including general facility upgrades and facility improvements.	\$500,000
GENERAL CITY BUILDING REFURBISHMENT	Refurbish City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.	\$6,937,185
ENERGY EFFICIENCY IMPROVEMENTS	Improvements to public facilities that will reduce the amount of energy required to provide services.	\$1,000,000
NEW CIVIC CENTER	Construction of the new City Hall, Port Headquarters, Main Library, and Lincoln Park located in the downtown area.	\$2,750,000
<b>Utilities</b>		<b>\$43,776,800</b>
ENERGY RESOURCES PROGRAMS	Repair and improvement to the City's gas pipeline infrastructure.	\$8,050,000
STORM DRAIN PUMP STATION REPAIR	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.	\$1,511,500
STORM DRAIN SYSTEM-WATER QUALITY IMPROVEMENT	Construct water quality and drainage improvements Citywide.	\$3,500,000
SEWER FUND	Upgrades and improvements to the City's sewer infrastructure.	\$5,197,600
WATER FUND	Upgrades and improvements to the City's potable and reclaimed water infrastructure.	\$25,517,700

# Program Section Overviews

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## Airport

Long Beach Airport (LGB) serves over 3.7 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and operating revenues. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration (TSA).

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



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

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

The Airport's budget includes a total of \$4,000,000 for FY 20. These improvements include \$2,000,000 for Airfield Pavement Rehabilitation and \$2,000,000 for Airport 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 19, the City completed the Bayshore Lifeguard Station, water quality improvements at the beach maintenance yard, and obtained approval for the Colorado Lagoon mitigation bank from Federal and State regulatory agencies. Multiple lighting and LED conversion projects for increased safety and reduced energy costs were implemented

including the Marina Green parking lot, the pathway along Shoreline Marina and Rainbow Harbor. Also completed in FY 19 were the expansion of the Bayshore Water Playground and repairs to the Leeway parking lot. Construction of the Alamitos Beach Concession started in FY 19 and is anticipated to be completed by the end of FY 20. Continued improvements will reduce long-term maintenance costs and enhance accessibility.

The Marinas, Beaches & Waterways budget includes a total of \$2,050,000 in new Tidelands funding for FY 20. This funding includes \$550,000 for Beach Playgrounds, \$500,000 for Naples Seawalls, \$200,000 for Alamitos Bay pump design, and \$800,00 facility repairs.

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



## Mobility

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

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



safety. When designing arterial and local streets, each location is addressed using the complete streets design framework. This means that conditions for people who walk, bicycle and take transit are considered when designing a roadway.

The program delivers improvements including reconstructing and resurfacing of major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current American Disabilities Act (ADA)

regulations; installing bicycle facilities; replacement of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the bridge inspection reports. The Public Works Department 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.

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

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



## Parks and Recreation

Long Beach has 170 parks and over 3,000 acres of open space. On-going improvements continue to be made to the City’s award-winning park system.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Long Beach Parks



host festivals, concerts and athletic events that draw visitors, bringing tourism revenue to local restaurants, hotels, and stores, boosting the local economy.



Many of Long Beach's parks and open spaces face aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets and irrigation. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 19, the third year of Measure A funding, the following projects were completed: Bixby Park Community Center and Park Improvements, Silverado Park Irrigation and Field Improvements, Heartwell Park Irrigation

and Field Improvements, Fitness Loop at Ramona Park, Harvey Milk Park Improvements, and playground improvements at Martin Luther King Jr. and Peace Parks.

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



## Public Facilities

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

The City continues to evaluate its public facilities to determine their overall condition. In FY 19, the new Civic Center and Port Headquarters will be completed, as well as, the 4<sup>th</sup> Street Senior Center Improvements, Multi-Service Center Improvements, Bayshore Lifeguard Station Rebuild, energy efficiency projects at the Public Safety Building and Convention Center, and the new Houghton Park Community Center Expansion.



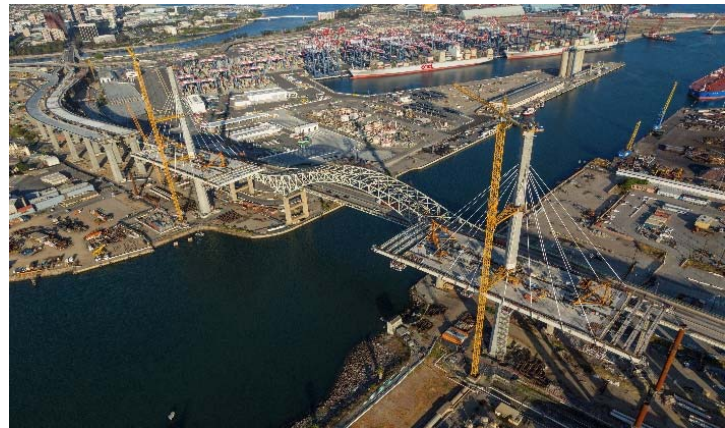
The Public Works Department continues the Citywide Facility Condition Assessment (FCA) which began in FY 18. To date, 17 facilities have been assessed with an estimated 25 being completed in FY 19 bringing the total number of facilities assessed to 42. It is estimated that the FCA will be completed by 2020.

The FY 20 budget for Public Facilities includes, \$11.2 million, of which \$4.49 million is from Measure A, \$2.4 million from AB-32 funds for energy efficiency and solar projects, \$1.5 million from General Capital, \$2.25 of Park Impact fees, and \$500,000 of Tidelands funding. \$2.75 million has been budgeted for the new Civic Center, \$1 million for energy efficiency improvements, \$6.9 million for General City Building Refurbishment, and \$500,000 for Convention Center Complex improvements.



## Harbor

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



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

In FY 20, the Port is forecasting to spend \$393 million on capital projects, with \$66 million for the continued construction of the Gerald Desmond Bridge Replacement project, and \$175 million for the third phase of the Middle Harbor Redevelopment Project. When complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty-Foot Equivalent Unit (TEU) container ships and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold-ironing infrastructure.



## Utilities

The Utilities section is comprised of three services to Long Beach residents. These are provided by the Long Beach Energy Resources Department, Long Beach Water Department and the Public Works Stormwater/Environmental Compliance Division. In

addition, these Departments work closely to coordinate water, gas, and street improvement projects in the right-of-way, adhering to the City's "Dig Once" policy preventing any newly paved or slurried street from being torn up.

### **Long Beach Energy Resources Department**



Long Beach Energy Resources (LBER) Department oversees approximately 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). In the past five years, over 32 miles of distribution pipeline and approximately 4,200 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 nine 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 20, a total of \$8.05 million is proposed for LBER projects. Of this amount, \$5.5 million is for Main Pipeline Replacement, \$1.78 million for Service Pipeline Replacement, \$25,000 for Gas Meter Replacement, \$500,000 for Facility Work, and \$250,000 for 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 Elimination System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$35 million in repairs and upgrades.

In FY 20, \$5.01 million is proposed for Stormwater/Environmental Compliance Division.



Of this amount, \$1.5 million is Measure A funding for pump station repairs, \$3 million is new Measure W funding for water quality improvements, and \$500,000 is gasoline tax street improvement funds for storm drain improvements in the right-of-way.



### **Long Beach Water Department**

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

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



# SAMPLE PROGRAM PAGE

Program Icon



Mobility

Program Title

Program Number



## 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 2019 - January 2020  
Construction: January 2020 - September 2020

### Department Contact

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

## Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CMNTY FACILITIES DIST 2007-2(BL	(\$96)	\$0	\$0	\$0	(\$96)
DOUGLAS PK NBHD TRAFFIC MGM	\$46,075	\$0	\$0	\$0	\$46,075
GAS TAX STREET IMPROVEMENT	\$723,647	\$0	\$0	\$0	\$723,647
GENERAL CAPITAL PROJECTS	\$1,018,841	\$599,000	\$599,000	\$599,000	\$2,815,841
MEASURE A	\$1,188,100	\$5,000,000	\$0	\$0	\$6,188,100
MEASURE M LA COUNTY	\$583,956	\$5,176,000	\$5,000,000	\$5,171,000	\$15,930,956
MEASURE R	\$566,953	\$5,930,000	\$5,000,000	\$5,000,000	\$16,496,953
STATE RMRA LOCAL RETURN (SB-1)	\$733,075	\$2,243,093	\$3,133,000	\$3,296,000	\$9,405,168
UPLAND OIL CAPITAL PROJECTS	\$6,741	\$0	\$0	\$0	\$6,741
<b>Total</b>	<b>\$4,867,292</b>	<b>\$18,948,093</b>	<b>\$13,732,000</b>	<b>\$14,066,000</b>	<b>\$51,613,385</b>

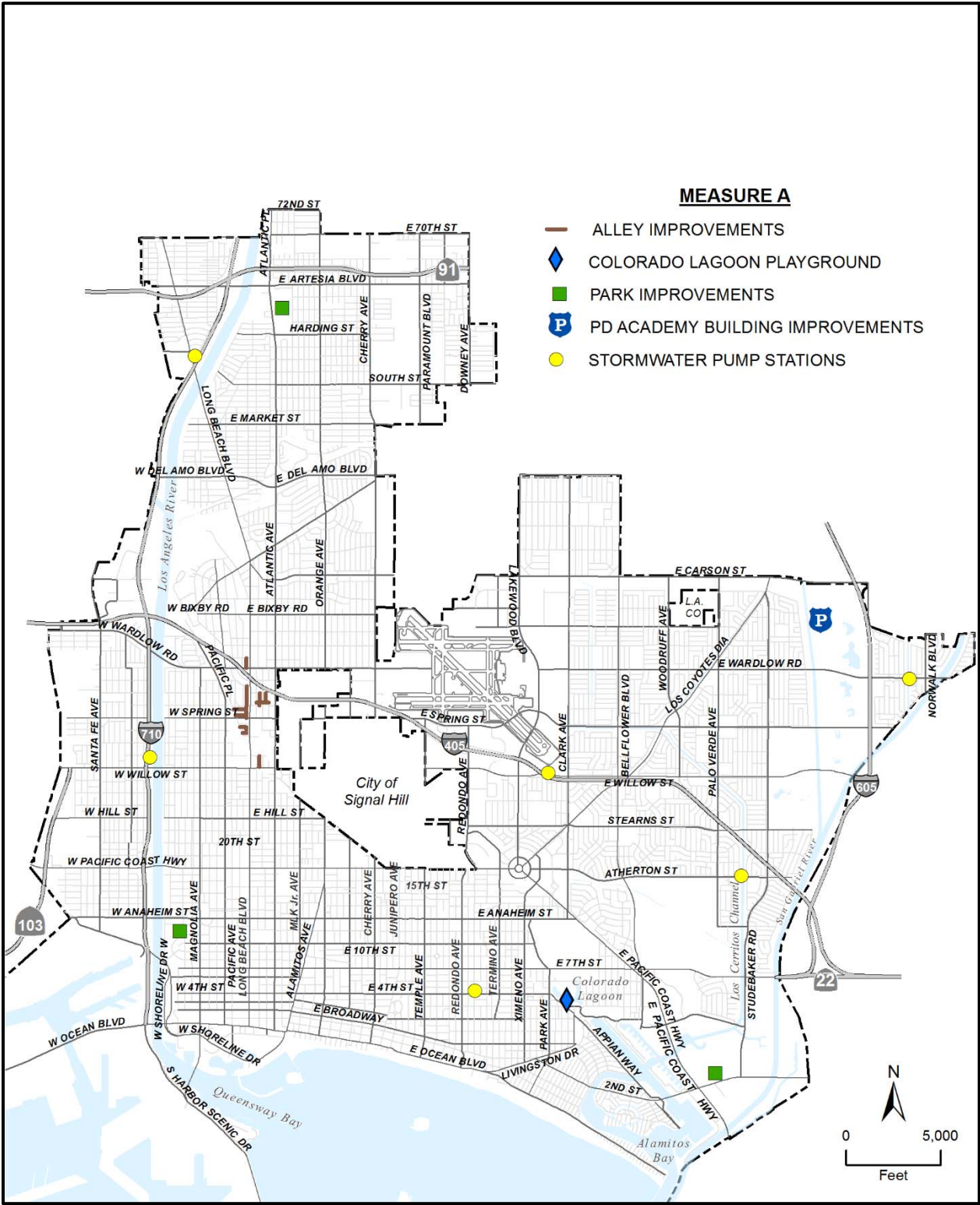
Budget Breakdown  
by Funding Source

FY 20 and Estimated Future Years Totals



# Fiscal Year 2020 Capital Improvement Program

## Measure A



## Fiscal Year 2020 Capital Improvement Program

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### Year 4 Infrastructure Project List



#### Beaches and Marinas

Colorado Lagoon Playground Area Improvements	\$150,000
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#### Mobility

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



#### Parks and Recreation

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



#### Public Facilities

General City Building Refurbishment	\$3,999,000
Police Academy Building Improvements	\$500,000



#### Utilities

Stormwater Protection	\$1,511,500
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Total ..... \$19,541,896



Fiscal Year 2020 Capital Improvement Program

Airport Section





## Program Snapshot

## Airport

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AP1030	AIRPORT TERMINAL AREA IMPROVEMENT	\$1,308,143	\$2,000,000	\$2,000,000	\$2,000,000	\$7,308,143
AP1035	AIRPORT TERMINAL DEVELOPMENT	\$12,433,014	\$0	\$0	\$0	\$12,433,014
AP1070	AIRFIELD PAVEMENT REHABILITATION	\$1,382,391	\$2,000,000	\$2,000,000	\$2,000,000	\$7,382,391
AP1071	RUNWAY 12/30 REHABILITATION	\$513,173	\$0	\$0	\$0	\$513,173
AP1072	RUNWAY 7R-25L REHABILITATION	\$1,745,964	\$0	\$0	\$0	\$1,745,964
AP1160	RUNWAY INCURSION PREVENTION	\$120,231	\$0	\$0	\$0	\$120,231
AP1170	AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENT	\$3,369,804	\$0	\$0	\$0	\$3,369,804
PW1040	TERMINAL APRON IMPROVEMENT	\$11	\$0	\$0	\$0	\$11
PW4090	AIRPORT AREA ASSMNT DISTRICT	\$36	\$0	\$0	\$0	\$36
<b>Total</b>		<b>\$20,872,767</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$32,872,767</b>

# Airport Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AIRPORT CAPITAL - OPERATING	\$16,631,138	\$4,000,000	\$4,000,000	\$4,000,000	\$28,631,138
AIRPORT IMPROVEMENT PROGRAM (AIP)	\$552,576	\$0	\$0	\$0	\$552,576
AIRPORT PASSENGER FACILITIES CHARGES	\$3,688,993	\$0	\$0	\$0	\$3,688,993
AIRPORT-COMMERICAL PAPER	\$13,220,022	\$0	\$0	\$0	\$13,220,022
COMMERCIAL PAPER PFC	(\$13,220,022)	\$0	\$0	\$0	(\$13,220,022)
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
<b>Total</b>	<b>\$20,872,767</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$32,872,767</b>



## 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 2019 – September 2020

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

### Funding Sources

<b>Funding Source</b>	<b>Beginning Balance</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>3 Year Total</b>
AIRPORT CAPITAL - OPERATING	\$1,308,143	\$2,000,000	\$2,000,000	\$2,000,000	\$7,308,143
<b>Total</b>	<b>\$1,308,143</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$7,308,143</b>



## AIRFIELD PAVEMENT REHABILITATION

AP1070

**Project Description** To comply with Part 139 Certification requirements, the Airport is required to rehabilitate airfield pavement and make repairs and improvements on an as-needed basis. Repairs and improvements include emergency repairs, unforeseen maintenance on utility, pavement improvements, crack sealing, slurry sealing, signage and lighting replacement and pavement marking modifications.



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

**Project Timeline** Design and Construction on a continuous basis.

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

### Funding Sources

<b>Funding Source</b>	<b>Beginning Balance</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>3 Year Total</b>
AIRPORT CAPITAL - OPERATING	\$1,382,391	\$2,000,000	\$2,000,000	\$2,000,000	\$7,382,391
<b>Total</b>	<b>\$1,382,391</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$7,382,391</b>



# Fiscal Year 2020 Capital Improvement Program

## Beaches & Marinas Section





## Program Snapshot

## Beaches and Marinas

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
PR8190	FUEL FACILITIES	\$41,339	\$0	\$0	\$0	\$41,339
PR8340	SHORELINE DOWNTOWN MARINA REHABILITATION	\$7,814,898	\$0	\$0	\$0	\$7,814,898
PW8000	COLORADO LAGOON	\$74,487	\$0	\$0	\$0	\$74,487
PW8020	TRASH SYSTEMS	\$50,000	\$0	\$0	\$0	\$50,000
PW8040	MARINE STADIUM AREA IMPROVEMENTS	\$24,314	\$0	\$0	\$0	\$24,314
PW8080	LAUNCH RAMP REPAIRS (BOATING/W)	\$1,597	\$0	\$0	\$0	\$1,597
PW8110	SEAWALL MAINTENANCE AND REPAIR	\$12,634,893	\$500,000	\$0	\$0	\$13,134,893
PW8120	BEACH STAIRWAY REPL	\$23,501	\$0	\$0	\$0	\$23,501
PW8150	LIFEGUARD FACILITIES AND TOWERS	\$414,526	\$0	\$0	\$0	\$414,526
PW8170	BELMONT POOL AND PIER IMPROVEMENTS	\$53,671,562	\$0	\$500,000	\$0	\$54,171,562
PW8230	BEACH RESTROOM REHABILITATION	\$10,745,820	\$0	\$0	\$0	\$10,745,820
PW8240	MARINA DOCK AND DECKING	\$252,633	\$0	\$0	\$0	\$252,633
PW8260	BLUFF EROSION CONTROL	\$82,047	\$0	\$0	\$0	\$82,047
PW8290	BEACH MAINTENANCE YARD IMPROVEMENTS	\$149,647	\$0	\$0	\$0	\$149,647
PW8300	BEACH MASTER PLAN	\$11,433	\$0	\$0	\$0	\$11,433
PW8310	BEACH PARKING LOTS REHABILITATION	\$346,053	\$0	\$0	\$0	\$346,053
PW8320	BEACH PLAYGROUNDS	\$150,000	\$550,000	\$0	\$0	\$700,000
PW8330	RAINBOW LAGOON	\$390,117	\$0	\$0	\$0	\$390,117
PW8360	RAINBOW HARBOR	\$489,665	\$0	\$0	\$0	\$489,665
PW8380	ALAMITOS BAY AREA IMPROVEMENTS	\$758,631	\$200,000	\$0	\$0	\$958,631
PW8390	BREAKWATER STUDY	\$437,312	\$0	\$0	\$0	\$437,312
PW8400	TIDELANDS CRITICAL FACILITY REPAIRS	\$652,952	\$800,000	\$0	\$0	\$1,452,952
PW8410	TIDELANDS AREA ROADWAYS	\$528,035	\$0	\$0	\$0	\$528,035
<b>Total</b>		<b>\$89,745,462</b>	<b>\$2,050,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$92,295,462</b>

# Beaches and Marinas Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
BOND ISSUES	\$3,904,217	\$0	\$0	\$0	\$3,904,217
FLEET CAPITAL	(\$357)	\$0	\$0	\$0	(\$357)
GENERAL CAPITAL PROJECTS	\$17	\$0	\$0	\$0	\$17
MARINA CAPITAL	\$4,202,020	\$0	\$0	\$0	\$4,202,020
MEASURE A	\$0	\$150,000	\$500,000	\$0	\$650,000
RDA	(\$11)	\$0	\$0	\$0	(\$11)
TIDELANDS - CAPITAL PROJECTS	\$81,639,580	\$1,900,000	\$0	\$0	\$83,539,580
<b>Total</b>	<b>\$89,745,466</b>	<b>\$2,050,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$92,295,466</b>



## SEAWALL MAINTENANCE AND REPAIR

PW8110

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

- Naples Seawall Phase 2



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

**Project Timeline** Construction Start: Spring 2019  
Completion: Summer 2020

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$12,634,892	\$500,000	\$0	\$0	\$13,134,892
<b>Total</b>	<b>\$12,634,892</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,134,892</b>



## 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) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
MEASURE A	\$0	\$0	\$500,000	\$0	\$500,000
TIDELANDS - CAPITAL PROJECTS	\$53,671,564	\$0	\$0	\$0	\$53,671,564
<b>Total</b>	<b>\$53,671,564</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$54,171,564</b>



## BEACH PLAYGROUNDS

PW8320

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

- Colorado Lagoon Playground



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

**Project Timeline** Design: Fall 2019

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
MEASURE A	\$0	\$150,000	\$0	\$0	\$150,000
TIDELANDS - CAPITAL PROJECTS	\$150,000	\$400,000	\$0	\$0	\$550,000
<b>Total</b>	<b>\$150,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>





## ALAMITOS BAY AREA IMPROVEMENTS

PW8380

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

- Alamitos Bay Pump Design



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

**Project Timeline** Planning: Fall 2019  
Preliminary Design: Summer 2020

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
FLEET CAPITAL	(\$357)	\$0	\$0	\$0	(\$357)
TIDELANDS - CAPITAL PROJECTS	\$758,984	\$200,000	\$0	\$0	\$958,984
<b>Total</b>	<b>\$758,627</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$958,627</b>



## 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.

- Marina Boat Storage Improvements
- Painting of Various Facilities



**Estimated Operating and Maintenance** Funds used to keep existing project facilities and improvements in good working condition, as well as for emergency repairs due to unforeseen circumstances. These funds are utilized to make operating and maintenance repairs and extend the longevity of these City-owned assets.

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

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$652,952	\$800,000	\$0	\$0	\$1,452,952
<b>Total</b>	<b>\$652,952</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,952</b>





## Program Snapshot

## Mobility

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
PW4230	PROP A TRANSIT IMPROVEMENTS	\$6,372,361	\$1,000,000	\$1,737,000	\$1,826,000	\$10,935,361
PW5050	CITYWIDE LED LIGHTING	\$3,118,797	\$139,500	\$0	\$0	\$3,258,297
PW5063	MAJOR AND SECONDARY HIGHWAY (ARTERIAL)	\$37,340,595	\$15,996,033	\$21,007,261	\$14,600,000	\$88,943,889
PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT	\$2,008,113	\$1,000,000	\$500,000	\$500,000	\$4,008,113
PW5090	SHOEMAKER BRIDGE	\$2,879,418	\$0	\$0	\$0	\$2,879,418
PW5151	RESIDENTIAL STREET PROGRAM	\$4,867,291	\$18,948,093	\$13,732,000	\$14,066,000	\$51,613,384
PW5220	MEDIAN LANDSCAPE RENOVATION	\$921,670	\$0	\$0	\$500,000	\$1,421,670
PW5244	ALLEYS	\$691,185	\$1,100,000	\$200,000	\$400,000	\$2,391,185
PW5245	PARKING LOTS	\$769,054	\$0	\$0	\$0	\$769,054
PW5251	CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$1,429,415	\$0	\$0	\$0	\$1,429,415
PW5390	CITYWIDE SLURRY SEAL PROGRAM	\$20,051	\$0	\$0	\$0	\$20,051
PW5450	ADA RESPONSE PROGRAM	\$5,314	\$500,000	\$500,000	\$500,000	\$1,505,314
PW5500	SIDEWALKS/CURB RAMPS	\$3,968,211	\$7,000,000	\$8,032,000	\$3,532,000	\$22,532,211
PW5510	CITYWIDE SINKHOLE REPAIRS	\$511,678	\$600,000	\$0	\$0	\$1,111,678
PWPA_P	PROJECT ADMINISTRATION	\$3,433,687	\$1,785,000	\$1,785,000	\$1,785,000	\$8,788,687
PWT010	SUSTAINABLE TRANSPORTATION IMPROVEMENT	\$26,204,004	\$2,321,000	\$4,765,000	\$5,159,000	\$38,449,004
PWT030	SPECIAL PROBLEM LOCATIONS	\$71,783	\$0	\$0	\$0	\$71,783
PWT110	CITYWIDE STRIPING & SIGNAGE PROGRAM	\$1,727,946	\$1,075,430	\$0	\$0	\$2,803,376
PWT130	NEIGHBORHOOD TRAFFIC MITIGATION	\$786,844	\$82,000	\$0	\$0	\$868,844
PWT170	TRAFFIC MITIGATION PROGRAM	\$2,173,760	\$0	\$0	\$0	\$2,173,760
PWT190	TRAFFIC & PEDESTRIAN SIGNALS	\$7,274,021	\$1,800,000	\$603,000	\$603,000	\$10,280,021
PWT260	MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$492,763	\$1,480,400	\$500,000	\$500,000	\$2,973,163
PWT280	LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$2,798,412	\$0	\$0	\$0	\$2,798,412
PWT360	ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$216,865	\$0	\$0	\$0	\$216,865
PWT380	TRAFFIC OPERATIONS	\$192,475	\$0	\$0	\$0	\$192,475
<b>Total</b>		<b>\$110,275,713</b>	<b>\$54,827,456</b>	<b>\$53,361,261</b>	<b>\$43,971,000</b>	<b>\$262,435,430</b>

# Mobility Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AB 2766 AIR QUALITY	\$1,188,924	\$1,000,000	\$0	\$0	\$2,188,924
AB-32	\$424,799	\$0	\$0	\$0	\$424,799
CALTRANS BICYCLE TRANSPRTN	\$639,456	\$0	\$0	\$0	\$639,456
CD RDA-PROGRAM REVENUE	(\$65,300)	\$0	\$0	\$0	(\$65,300)
CMNTY FACILITIES DIST 2007-2(BLMNT SHR)	\$54,772	\$0	\$0	\$0	\$54,772
COMMUNITY DEVELOPMENT BLOCK GRANT	\$1,089,399	\$768,195	\$500,000	\$500,000	\$2,857,594
DOUGLAS PK NBHD TRAFFIC MGMT	\$958,975	\$0	\$0	\$0	\$958,975
GAS TAX STREET IMPROVEMENT	\$9,346,523	\$1,500,000	\$1,500,000	\$1,500,000	\$13,846,523
GENERAL CAPITAL PROJECTS	\$11,403,561	\$2,830,805	\$2,831,000	\$2,831,000	\$19,896,366
ISTEA	\$8,133,773	\$1,500,000	\$1,500,000	\$1,500,000	\$12,633,773
LOCAL AGENCY 02 BONDS SP ASSESSMENT	\$1,537,491	\$0	\$0	\$0	\$1,537,491
LOS ANGELES COUNTY GRANTS	\$1,916,703	\$0	\$0	\$0	\$1,916,703
MEASURE A	\$12,283,021	\$11,339,500	\$13,007,261	\$2,800,000	\$39,429,782
MEASURE M LA COUNTY	\$2,628,818	\$7,379,000	\$6,989,000	\$7,171,000	\$24,167,818
MEASURE R	\$1,360,145	\$6,930,000	\$6,167,000	\$6,327,000	\$20,784,145
MTA MOU PROJECTS	\$4,905,804	\$0	\$0	\$0	\$4,905,804
MTA WORKORDER PROJECTS	\$2,049	\$0	\$0	\$0	\$2,049
ORANGE CO TRANS AUTHORITY	\$11,309,560	\$0	\$0	\$0	\$11,309,560
PROP A	\$15,727,740	\$2,829,000	\$3,566,000	\$3,655,000	\$25,777,740
PROP C	\$19,721,010	\$9,260,433	\$8,222,000	\$8,436,000	\$45,639,443
REDEVELOPMENT OBLIGATION RETIREMENT FUND	\$154,155	\$0	\$0	\$0	\$154,155
SAFE ROUTES TO SCHOOL PRGRM	(\$146,908)	\$0	\$0	\$0	(\$146,908)
STATE RMRA LOCAL RETURN (SB-1)	\$2,597,816	\$7,865,093	\$8,133,000	\$8,296,000	\$26,891,909
TARGET DEPT STORES	\$34,728	\$0	\$0	\$0	\$34,728
TIDELANDS - CAPITAL PROJECTS	\$856,163	\$200,000	\$0	\$0	\$1,056,163
TRAFFIC MITIGATION PROGRAM	\$2,125,169	\$1,100,000	\$603,000	\$603,000	\$4,431,169
TRANSPORTATION DEV ACT	\$58,465	\$325,430	\$343,000	\$352,000	\$1,078,895
UPLAND OIL CAPITAL PROJECTS	\$28,905	\$0	\$0	\$0	\$28,905
<b>Total</b>	<b>\$110,275,716</b>	<b>\$54,827,456</b>	<b>\$53,361,261</b>	<b>\$43,971,000</b>	<b>\$262,435,433</b>



## 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 2019 - January 2020  
Construction: February 2020 - September 2020

**Department Contact** Public Works - Transportation Mobility - Alvin Papa - (562) 570-6332

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GENERAL CAPITAL PROJECTS	(\$7,672)	\$0	\$0	\$0	(\$7,672)
PROP A	\$6,380,029	\$1,000,000	\$1,737,000	\$1,826,000	\$10,943,029
<b>Total</b>	<b>\$6,372,357</b>	<b>\$1,000,000</b>	<b>\$1,737,000</b>	<b>\$1,826,000</b>	<b>\$10,935,357</b>

## 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 2019 - January 2020  
Construction: January 2020 - September 2020

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB-32	\$424,799	\$0	\$0	\$0	\$424,799
GAS TAX STREET IMPROVEMENT	\$26,922	\$0	\$0	\$0	\$26,922
GENERAL CAPITAL PROJECTS	\$1,618,706	\$0	\$0	\$0	\$1,618,706
MEASURE A	\$222,770	\$139,500	\$0	\$0	\$362,270
TIDELANDS - CAPITAL PROJECTS	\$825,600	\$0	\$0	\$0	\$825,600
<b>Total</b>	<b>\$3,118,797</b>	<b>\$139,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,258,297</b>



## 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.  
Work to be initiated in FY 20:

- 4th St: Elm Ave - MLK Ave
- 4th St: Cerritos Ave - Almond Ave
- Termino Ave: 3rd St - 4th St
- 10th St: Temple Ave - Obispo Ave
- Bellflower Blvd: Garford St - Stearns St
- Clark Ave: Harvey Way - Arbor Rd
- Willow Ave: Pacific Ave - Long Beach Blvd
- Cherry Ave: Wardlow Rd - Bixby Rd
- San Antonio Dr: Long Beach Blvd - Atlantic Ave
- Artesia Blvd: Orange Ave - Cherry Ave



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

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

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB 2766 AIR QUALITY	(\$6,500)	\$0	\$0	\$0	(\$6,500)
CALTRANS BICYCLE TRANSPRTN	\$278,072	\$0	\$0	\$0	\$278,072
CD RDA-PROGRAM REVENUE	(\$65,300)	\$0	\$0	\$0	(\$65,300)
GAS TAX STREET IMPROVEMENT	\$2,133,824	\$0	\$0	\$0	\$2,133,824
GENERAL CAPITAL PROJECTS	\$1,094,062	\$0	\$0	\$0	\$1,094,062
ISTEA	\$6,212,616	\$1,500,000	\$1,500,000	\$1,500,000	\$10,712,616
LOCAL AGENCY 02 BONDS SP ASSE	\$1,537,491	\$0	\$0	\$0	\$1,537,491
MEASURE A	\$8,130,191	\$1,000,000	\$7,507,261	\$1,100,000	\$17,737,452
MEASURE M LA COUNTY	\$1,911,068	\$0	\$0	\$0	\$1,911,068
MEASURE R	\$35,555	\$0	\$0	\$0	\$35,555
ORANGE CO TRANS AUTHORITY	\$254,130	\$0	\$0	\$0	\$254,130
PROP A	\$640,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,640,000
PROP C	\$13,133,763	\$6,874,033	\$6,000,000	\$6,000,000	\$32,007,796
REDEVELOPMENT OBLIGATION RET	\$154,155	\$0	\$0	\$0	\$154,155
STATE RMRA LOCAL RETURN (SB-1)	\$1,864,741	\$5,622,000	\$5,000,000	\$5,000,000	\$17,486,741
TRAFFIC MITIGATION PROGRAM	\$52	\$0	\$0	\$0	\$52
TRANSPORTATION DEV ACT	\$29,608	\$0	\$0	\$0	\$29,608
UPLAND OIL CAPITAL PROJECTS	\$3,068	\$0	\$0	\$0	\$3,068
<b>Total</b>	<b>\$37,340,596</b>	<b>\$15,996,033</b>	<b>\$21,007,261</b>	<b>\$14,600,000</b>	<b>\$88,943,890</b>



## 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.

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



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

**Project Timeline** Ongoing design and construction in FY 20

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GAS TAX STREET IMPROVEMENT	\$1,821,006	\$500,000	\$500,000	\$500,000	\$3,321,006
GENERAL CAPITAL PROJECTS	\$6,321	\$0	\$0	\$0	\$6,321
ISTEA	\$20,248	\$0	\$0	\$0	\$20,248
MEASURE A	\$160,537	\$0	\$0	\$0	\$160,537
PROP C	\$1	\$500,000	\$0	\$0	\$500,001
<b>Total</b>	<b>\$2,008,113</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$4,008,113</b>

## 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 2019 - January 2020  
Construction: January 2020 - September 2020

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CMNTY FACILITIES DIST 2007-2(BL	(\$96)	\$0	\$0	\$0	(\$96)
DOUGLAS PK NBHD TRAFFIC MGM	\$46,075	\$0	\$0	\$0	\$46,075
GAS TAX STREET IMPROVEMENT	\$723,647	\$0	\$0	\$0	\$723,647
GENERAL CAPITAL PROJECTS	\$1,018,841	\$599,000	\$599,000	\$599,000	\$2,815,841
MEASURE A	\$1,188,100	\$5,000,000	\$0	\$0	\$6,188,100
MEASURE M LA COUNTY	\$583,956	\$5,176,000	\$5,000,000	\$5,171,000	\$15,930,956
MEASURE R	\$566,953	\$5,930,000	\$5,000,000	\$5,000,000	\$16,496,953
STATE RMRA LOCAL RETURN (SB-1)	\$733,075	\$2,243,093	\$3,133,000	\$3,296,000	\$9,405,168
UPLAND OIL CAPITAL PROJECTS	\$6,741	\$0	\$0	\$0	\$6,741
<b>Total</b>	<b>\$4,867,292</b>	<b>\$18,948,093</b>	<b>\$13,732,000</b>	<b>\$14,066,000</b>	<b>\$51,613,385</b>



## MEDIAN LANDSCAPE RENOVATION

PW5220

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

- Traffic Circle Improvements



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

**Project Timeline** Construction: 2022

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GAS TAX STREET IMPROVEMENT	(\$345)	\$0	\$0	\$0	(\$345)
GENERAL CAPITAL PROJECTS	\$172,015	\$0	\$0	\$0	\$172,015
MEASURE A	\$750,000	\$0	\$0	\$500,000	\$1,250,000
<b>Total</b>	<b>\$921,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,421,670</b>



## 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 2019- January 2020  
Construction: January 2020 - September 2020

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GENERAL CAPITAL PROJECTS	\$62,327	\$0	\$0	\$0	\$62,327
MEASURE A	\$628,859	\$1,100,000	\$200,000	\$400,000	\$2,328,859
<b>Total</b>	<b>\$691,186</b>	<b>\$1,100,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$2,391,186</b>



## 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 2019 - January 2020  
Construction: January 2020 - September 2020

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GAS TAX STREET IMPROVEMENT	\$1	\$500,000	\$500,000	\$500,000	\$1,500,001
GENERAL CAPITAL PROJECTS	\$5,313	\$0	\$0	\$0	\$5,313
<b>Total</b>	<b>\$5,314</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,505,314</b>

## 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 2019 - January 2020  
Construction: January 2020 - September 2020

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
COMMUNITY DEVELOPMENT BLOC	\$1,076,445	\$768,195	\$500,000	\$500,000	\$2,844,640
GENERAL CAPITAL PROJECTS	\$2,903,408	\$2,231,805	\$2,232,000	\$2,232,000	\$9,599,213
MEASURE A	(\$11,642)	\$4,000,000	\$5,300,000	\$800,000	\$10,088,358
<b>Total</b>	<b>\$3,968,211</b>	<b>\$7,000,000</b>	<b>\$8,032,000</b>	<b>\$3,532,000</b>	<b>\$22,532,211</b>



## CITYWIDE SINKHOLE REPAIRS

PW5510

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



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

**Project Timeline** Continuous on an as-needed basis.

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GENERAL CAPITAL PROJECTS	\$334,970	\$0	\$0	\$0	\$334,970
MEASURE R	\$0	\$600,000	\$0	\$0	\$600,000
PROP C	\$177,240	\$0	\$0	\$0	\$177,240
TIDELANDS - CAPITAL PROJECTS	(\$532)	\$0	\$0	\$0	(\$532)
<b>Total</b>	<b>\$511,678</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,678</b>





## 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) 570-6322

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
PROP A	\$637,641	\$829,000	\$829,000	\$829,000	\$3,124,641
PROP C	\$2,796,045	\$956,000	\$956,000	\$956,000	\$5,664,045
<b>Total</b>	<b>\$3,433,686</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$1,785,000</b>	<b>\$8,788,686</b>

## 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
- Long Beach Boulevard Pedestrian Improvements
- Market Street Pedestrian Improvements
- Orange Avenue Backbone Bikeway Improvements
- 1st Street Pedestrian Gallery
- Liveability Initiatives
- Grant Matching Funds



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

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

**Department Contact** Public Works - Transportation Mobility - Alvin Papa - (562) 570-6332

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB 2766 AIR QUALITY	\$1,005,452	\$1,000,000	\$0	\$0	\$2,005,452
CALTRANS BICYCLE TRANSPRTN	\$361,384	\$0	\$0	\$0	\$361,384
GAS TAX STREET IMPROVEMENT	\$1,551,196	\$0	\$0	\$0	\$1,551,196
GENERAL CAPITAL PROJECTS	\$789,641	\$0	\$0	\$0	\$789,641
ISTEA	\$1,659,004	\$0	\$0	\$0	\$1,659,004
MEASURE M LA COUNTY	\$105,794	\$871,000	\$1,989,000	\$2,000,000	\$4,965,794
MEASURE R	\$708,153	\$0	\$1,167,000	\$1,327,000	\$3,202,153
MTA MOU PROJECTS	\$1,142,334	\$0	\$0	\$0	\$1,142,334
ORANGE CO TRANS AUTHORITY	\$11,030,000	\$0	\$0	\$0	\$11,030,000
PROP A	\$4,790,191	\$0	\$0	\$0	\$4,790,191
PROP C	\$2,778,896	\$150,000	\$1,266,000	\$1,480,000	\$5,674,896
SAFE ROUTES TO SCHOOL PRGRM	\$77,868	\$0	\$0	\$0	\$77,868
TIDELANDS - CAPITAL PROJECTS	\$79,470	\$0	\$0	\$0	\$79,470
TRAFFIC MITIGATION PROGRAM	\$27,305	\$0	\$0	\$0	\$27,305
TRANSPORTATION DEV ACT	\$97,316	\$300,000	\$343,000	\$352,000	\$1,092,316
<b>Total</b>	<b>\$26,204,004</b>	<b>\$2,321,000</b>	<b>\$4,765,000</b>	<b>\$5,159,000</b>	<b>\$38,449,004</b>



## 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.

- Citywide Wayfinding & Signage



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

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

**Department Contact** Public Works - Public Service - Mike Sickles - (562) 570-3264

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB 2766 AIR QUALITY	(\$10,000)	\$0	\$0	\$0	(\$10,000)
GAS TAX STREET IMPROVEMENT	(\$86,161)	\$0	\$0	\$0	(\$86,161)
GENERAL CAPITAL PROJECTS	\$1,804,948	\$0	\$0	\$0	\$1,804,948
MEASURE A	\$40,740	\$100,000	\$0	\$0	\$140,740
MEASURE M LA COUNTY	\$28,000	\$750,000	\$0	\$0	\$778,000
TIDELANDS - CAPITAL PROJECTS	(\$48,375)	\$200,000	\$0	\$0	\$151,625
TRANSPORTATION DEV ACT	(\$1,207)	\$25,430	\$0	\$0	\$24,223
<b>Total</b>	<b>\$1,727,945</b>	<b>\$1,075,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,803,375</b>

## NEIGHBORHOOD TRAFFIC MITIGATION

PWT130

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

- Enhanced Pedestrian Crossings



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

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

**Department Contact** Public Works - Transportation Mobility - Alvin Papa - (562) 570-6332

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
DOUGLAS PK NBHD TRAFFIC MGM	\$172,214	\$0	\$0	\$0	\$172,214
GAS TAX STREET IMPROVEMENT	\$273,148	\$0	\$0	\$0	\$273,148
GENERAL CAPITAL PROJECTS	\$97,493	\$0	\$0	\$0	\$97,493
LOS ANGELES COUNTY GRANTS	(\$1,414)	\$0	\$0	\$0	(\$1,414)
MEASURE M LA COUNTY	\$0	\$82,000	\$0	\$0	\$82,000
MTA MOU PROJECTS	(\$97,733)	\$0	\$0	\$0	(\$97,733)
PROP A	\$80,166	\$0	\$0	\$0	\$80,166
TARGET DEPT STORES	\$34,728	\$0	\$0	\$0	\$34,728
TRAFFIC MITIGATION PROGRAM	\$273,614	\$0	\$0	\$0	\$273,614
UPLAND OIL CAPITAL PROJECTS	(\$45,372)	\$0	\$0	\$0	(\$45,372)
<b>Total</b>	<b>\$786,844</b>	<b>\$82,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$868,844</b>

## 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.

- Los Coyotes Diagonal Signalized Intersections
- Mid City Signal Enhancement



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

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

**Department Contact** Public Works - Transportation Mobility - Alvin Papa - (562) 570-6332

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
DOUGLAS PK NBHD TRAFFIC MGM	\$740,686	\$0	\$0	\$0	\$740,686
GAS TAX STREET IMPROVEMENT	\$2,493,518	\$0	\$0	\$0	\$2,493,518
GENERAL CAPITAL PROJECTS	(\$31,447)	\$0	\$0	\$0	(\$31,447)
ISTEA	\$181,905	\$0	\$0	\$0	\$181,905
LOS ANGELES COUNTY GRANTS	\$1,920,197	\$0	\$0	\$0	\$1,920,197
MEASURE M LA COUNTY	\$0	\$500,000	\$0	\$0	\$500,000
MEASURE R	(\$915)	\$200,000	\$0	\$0	\$199,085
PROP C	\$865,343	\$0	\$0	\$0	\$865,343
TRAFFIC MITIGATION PROGRAM	\$1,162,268	\$1,100,000	\$603,000	\$603,000	\$3,468,268
TRANSPORTATION DEV ACT	(\$57,534)	\$0	\$0	\$0	(\$57,534)
<b>Total</b>	<b>\$7,274,021</b>	<b>\$1,800,000</b>	<b>\$603,000</b>	<b>\$603,000</b>	<b>\$10,280,021</b>



## MAJOR CORRIDOR ENHANCEMENT PROGRAM

PWT260

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

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



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

**Project Timeline** Design: 2020

**Department Contact** Public Works - Transportation Mobility - Alvin Papa - (562) 570-6332

### Funding Sources

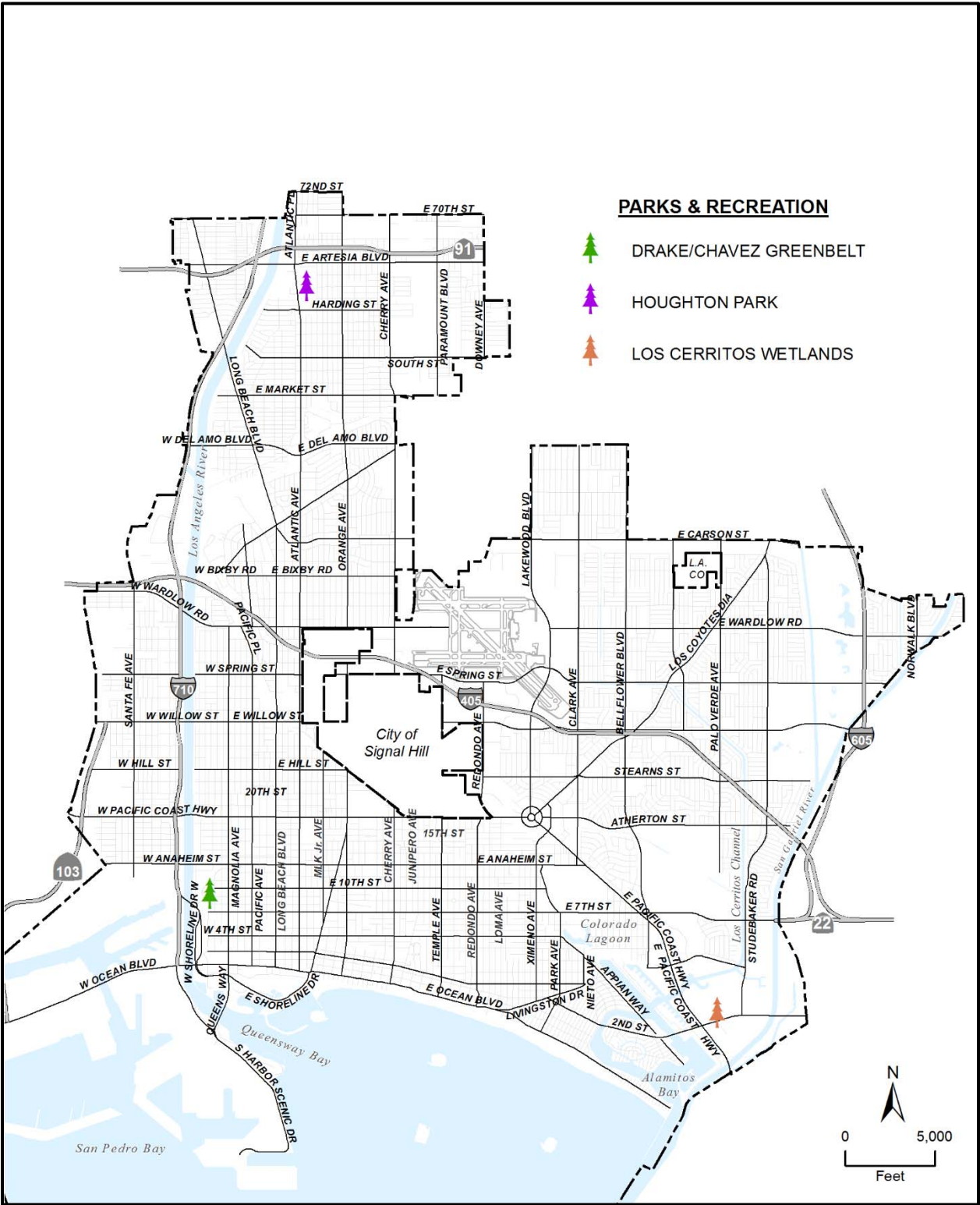
Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB 2766 AIR QUALITY	\$199,972	\$0	\$0	\$0	\$199,972
GAS TAX STREET IMPROVEMENT	\$30,049	\$500,000	\$500,000	\$500,000	\$1,530,049
GENERAL CAPITAL PROJECTS	\$160,828	\$0	\$0	\$0	\$160,828
ISTEA	\$60,000	\$0	\$0	\$0	\$60,000
MEASURE R	\$304	\$200,000	\$0	\$0	\$200,304
ORANGE CO TRANS AUTHORITY	\$25,430	\$0	\$0	\$0	\$25,430
PROP A	\$25,898	\$0	\$0	\$0	\$25,898
PROP C	\$0	\$780,400	\$0	\$0	\$780,400
TRANSPORTATION DEV ACT	(\$9,718)	\$0	\$0	\$0	(\$9,718)
<b>Total</b>	<b>\$492,763</b>	<b>\$1,480,400</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,973,163</b>





# Fiscal Year 2020 Capital Improvement Program

## Parks & Recreation Section





## Program Snapshot

## Parks & Recreation

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
PR3225	MEDIAN LANDSCAPE REVOLUTION	\$780,000	\$0	\$0	\$0	\$780,000
PR3330	DEVELOPMENT FEE STUDIES	\$5,800	\$0	\$0	\$0	\$5,800
PW3020	PARK FACILITY REROOFING	\$335,888	\$0	\$0	\$0	\$335,888
PW3040	GAME COURT REHABILITATION	(\$235,600)	\$0	\$0	\$0	(\$235,600)
PW3050	RANCHO LOS ALAMITOS	(\$11,353)	\$0	\$0	\$0	(\$11,353)
PW3060	RANCHO LOS CERRITOS	\$811,150	\$0	\$0	\$0	\$811,150
PW3070	PARK ACQUISITION & DEVELOPMENT	\$5,941,932	\$2,041,896	\$500,000	\$0	\$8,483,828
PW3090	PARKING LOT UPGRADE	\$4,188	\$0	\$0	\$0	\$4,188
PW3110	PARK INFRASTRUCTURE	\$146,846	\$0	\$0	\$0	\$146,846
PW3120	PARK AMENITIES	\$990,985	\$0	\$0	\$0	\$990,985
PW3150	BIXBY PARK REHABILITATION	\$322,276	\$0	\$0	\$0	\$322,276
PW3170	GAME FIELD UPGRADES	\$1,952,337	\$0	\$0	\$0	\$1,952,337
PW3190	PLAY EQUIPMENT REPLACEMENT	\$2,692,124	\$0	\$0	\$1,000,000	\$3,692,124
PW3200	RECREATION PARK REHAB	\$66,287	\$0	\$0	\$0	\$66,287
PW3220	IRRIGATION SYSTEM REPLACEMENT	\$1,295,615	\$0	\$0	\$0	\$1,295,615
PW3230	PARK SECURITY LIGHTING	\$70,916	\$0	\$0	\$0	\$70,916
PW3240	RECREATION BUILDING REHABILITATION	\$719,485	\$0	\$0	\$0	\$719,485
PW3250	RESTROOM REHABILITATION	\$761,710	\$0	\$0	\$0	\$761,710
PW3300	EL DORADO PARK REHABILITATION	\$1,005,081	\$0	\$0	\$0	\$1,005,081
PW3320	LOS ANGELES RIVER STUDIES & IMPROVEMENTS	\$526,306	\$0	\$0	\$0	\$526,306
<b>Total</b>		<b>\$18,181,973</b>	<b>\$2,041,896</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$21,723,869</b>

# Parks & Recreation Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AB-32	(\$45,970)	\$0	\$0	\$0	(\$45,970)
CNTY BDS-DISCRETIONARY PRJCTS	\$2,284,403	\$0	\$0	\$0	\$2,284,403
CNTY BDS-SPECIFIED PROJECTS	\$880	\$0	\$0	\$0	\$880
COMMUNITY DEVELOPMENT BLOCK GRANT	\$171,800	\$0	\$0	\$0	\$171,800
CTR FOR NAT LAND MITIGATION GRT	(\$174)	\$0	\$0	\$0	(\$174)
DOUGLAS PK NBHD TRAFFIC MGMT	\$4,188	\$0	\$0	\$0	\$4,188
GEN CAP PROJECTS	\$779,379	\$0	\$0	\$0	\$779,379
GENERAL CAPITAL PROJECTS	\$2,975,401	\$0	\$0	\$0	\$2,975,401
HOUSING RELATED PARKS PROGRAM 13HRPP9190	\$828,678	\$0	\$0	\$0	\$828,678
LOS ANGELES COUNTY GRANTS	\$27	\$0	\$0	\$0	\$27
MEASURE A	\$9,208,285	\$2,041,896	\$500,000	\$1,000,000	\$12,750,181
OPEN SPACE BONDS	\$20	\$0	\$0	\$0	\$20
PARK IMPACT FEES	\$1,385,120	\$0	\$0	\$0	\$1,385,120
PW KNIGHTS CITIES CHALLENGE	(\$128,863)	\$0	\$0	\$0	(\$128,863)
STATE PROP 40 YOUTH SOCCER	\$592,000	\$0	\$0	\$0	\$592,000
STATE PROP 84 PARK DEV GRNT	\$47,141	\$0	\$0	\$0	\$47,141
STATE PROP 84 RIVER PARKWAYS GRANT	(\$33,564)	\$0	\$0	\$0	(\$33,564)
TRANSPORTATION DEV ACT	\$45,686	\$0	\$0	\$0	\$45,686
UPLAND OIL CAPITAL PROJECTS	\$50,645	\$0	\$0	\$0	\$50,645
WASTE TIRE PLAY GROUND COVER	\$16,893	\$0	\$0	\$0	\$16,893
<b>Total</b>	<b>\$18,181,975</b>	<b>\$2,041,896</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$21,723,871</b>



## PARK ACQUISITION & DEVELOPMENT

PW3070

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

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



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

**Project Timeline** Construction: 2020

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CNTY BDS-DISCRETIONARY PRJCTS	\$1,226,144	\$0	\$0	\$0	\$1,226,144
GENERAL CAPITAL PROJECTS	\$283,481	\$0	\$0	\$0	\$283,481
MEASURE A	\$2,830,908	\$2,041,896	\$500,000	\$0	\$5,372,804
OPEN SPACE BONDS	\$20	\$0	\$0	\$0	\$20
PARK IMPACT FEES	\$1,555,142	\$0	\$0	\$0	\$1,555,142
STATE PROP 84 PARK DEV GRNT	\$47,141	\$0	\$0	\$0	\$47,141
TRANSPORTATION DEV ACT	(\$905)	\$0	\$0	\$0	(\$905)
<b>Total</b>	<b>\$5,941,931</b>	<b>\$2,041,896</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$8,483,827</b>

## PLAY EQUIPMENT REPLACEMENT

PW3190

**Project Description** Improvements, upgrades, and installation of new playground equipment Citywide. Improvements include: activation of unused park space, increase ADA accessibility and separate, age-appropriate playground structures.



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

**Project Timeline** Design/Construction: 2022

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GENERAL CAPITAL PROJECTS	\$83,193	\$0	\$0	\$0	\$83,193
HOUSING RELATED PARKS PROGRA	\$513,888	\$0	\$0	\$0	\$513,888
LOS ANGELES COUNTY GRANTS	\$28	\$0	\$0	\$0	\$28
MEASURE A	\$2,079,457	\$0	\$0	\$1,000,000	\$3,079,457
WASTE TIRE PLAY GROUND COVER	\$15,560	\$0	\$0	\$0	\$15,560
<b>Total</b>	<b>\$2,692,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$3,692,126</b>









## Program Snapshot

## Public Facilities

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
PW2040	CONVENTION CENTER COMPLEX IMPROVEMENTS	\$1,154,174	\$500,000	\$0	\$0	\$1,654,174
PW4070	ANIMAL CONTROL SHELTER	\$391,712	\$0	\$0	\$0	\$391,712
PW4100	CIVIC CENTER COMPLEX IMPROVEMENTS	\$2,708,707	\$0	\$0	\$0	\$2,708,707
PW4140	CITYWIDE REROOFING	\$416,413	\$0	\$0	\$0	\$416,413
PW4160	COOPERATIVE INFRASTRUCTURE IMPROVEMENTS	\$6,108	\$0	\$0	\$0	\$6,108
PW4200	DOWNTOWN BIKE STATION DEMO PROJECTS	\$25,526	\$0	\$0	\$0	\$25,526
PW4240	GENERAL CITY BUILDING REFURBISHMENT	\$14,793,886	\$6,937,185	\$2,892,739	\$9,000,000	\$33,623,810
PW4245	ENERGY EFFICIENCY IMPROVEMENTS	\$2,444,715	\$1,000,000	\$0	\$0	\$3,444,715
PW4260	PUBLIC SAFETY BUILDING	\$13,908	\$0	\$0	\$0	\$13,908
PW4280	TEMPLE/WILLOW FACILITIES	\$111,759	\$0	\$0	\$0	\$111,759
PW4301	NORTH BRANCH LIBRARY	\$19,392	\$0	\$0	\$0	\$19,392
PW4320	REGIONAL FUEL STORAGE	\$1,094,767	\$0	\$0	\$0	\$1,094,767
PW4322	CNG FUELING STATIONS	\$361,706	\$0	\$0	\$0	\$361,706
PW4370	FIRE FACILITIES MODERNIZATION	\$745,361	\$0	\$0	\$0	\$745,361
PW4420	CITY PLACE PARKING GARAGE	\$13,490,431	\$0	\$0	\$0	\$13,490,431
PW4450	FACILITY ASSESSMENTS	\$1,759,386	\$0	\$0	\$0	\$1,759,386
PW4490	MENTAL HEALTH AMERICA FACILITY	\$521,343	\$0	\$0	\$0	\$521,343
PW4600	NEW CIVIC CENTER	\$261,440	\$2,750,000	\$0	\$0	\$3,011,440
PW6200	QUEEN MARY PROJECTS	(\$164,726)	\$0	\$0	\$0	(\$164,726)
PWPPM	PROJECT PORTFOLIO MGMT IMP	\$428,401	\$0	\$0	\$0	\$428,401
<b>Total</b>		<b>\$40,584,409</b>	<b>\$11,187,185</b>	<b>\$2,892,739</b>	<b>\$9,000,000</b>	<b>\$63,664,333</b>

# Public Facilities Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
AB-32	\$6,483,062	\$2,438,185	\$0	\$0	\$8,921,247
CIVIC CENTER	\$2,730,448	\$0	\$0	\$0	\$2,730,448
FLEET CAPITAL	\$1,568,232	\$0	\$0	\$0	\$1,568,232
GENERAL CAPITAL PROJECTS	\$18,907,267	\$1,500,000	\$0	\$0	\$20,407,267
LIGHT RAIL LANDSCAPING	\$3,000	\$0	\$0	\$0	\$3,000
LOS ANGELES COUNTY GRANTS	\$56,486	\$0	\$0	\$0	\$56,486
MEASURE A	\$9,558,686	\$4,499,000	\$2,892,739	\$9,000,000	\$25,950,425
MEASURE M LA COUNTY	\$24,000	\$0	\$0	\$0	\$24,000
MEASURE R	\$631	\$0	\$0	\$0	\$631
MOBILE SOURCE POLLUTION REDUCTION & REV.	\$263,715	\$0	\$0	\$0	\$263,715
PARK IMPACT FEES	\$0	\$2,250,000	\$0	\$0	\$2,250,000
PROP A	(\$3,000)	\$0	\$0	\$0	(\$3,000)
PROP C	\$896	\$0	\$0	\$0	\$896
QUEEN MARY	(\$164,726)	\$0	\$0	\$0	(\$164,726)
TIDELANDS - CAPITAL PROJECTS	\$1,154,175	\$500,000	\$0	\$0	\$1,654,175
TOLEDO CFD	\$1,538	\$0	\$0	\$0	\$1,538
<b>Total</b>	<b>\$40,584,410</b>	<b>\$11,187,185</b>	<b>\$2,892,739</b>	<b>\$9,000,000</b>	<b>\$63,664,334</b>



## 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 FY 20.



**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 2019 - September 2020

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

## Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
TIDELANDS - CAPITAL PROJECTS	\$1,154,175	\$500,000	\$0	\$0	\$1,654,175
<b>Total</b>	<b>\$1,154,175</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,654,175</b>





## GENERAL CITY BUILDING REFURBISHMENT

PW4240

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

- Neighborhood Library Branches
- Health Department Facilities
- Fire Stations
- Park Facilities
- Armory Building Improvements
- Police Academy Building



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

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

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

## Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB-32	\$4,302,062	\$1,438,185	\$0	\$0	\$5,740,247
CIVIC CENTER	\$7,985	\$0	\$0	\$0	\$7,985
GENERAL CAPITAL PROJECTS	\$3,497,408	\$1,000,000	\$0	\$0	\$4,497,408
LOS ANGELES COUNTY GRANTS	\$56,486	\$0	\$0	\$0	\$56,486
MEASURE A	\$6,929,945	\$4,499,000	\$2,892,739	\$9,000,000	\$23,321,684
<b>Total</b>	<b>\$14,793,886</b>	<b>\$6,937,185</b>	<b>\$2,892,739</b>	<b>\$9,000,000</b>	<b>\$33,623,810</b>



## ENERGY EFFICIENCY IMPROVEMENTS

PW4245

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



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

**Project Timeline** Continuous

**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570-5729

## Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
AB-32	\$2,181,000	\$1,000,000	\$0	\$0	\$3,181,000
MOBILE SOURCE POLLUTION REDU	\$263,715	\$0	\$0	\$0	\$263,715
<b>Total</b>	<b>\$2,444,715</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,444,715</b>



## NEW CIVIC CENTER

PW4600

**Project Description** Construction of the new City Hall, Port Headquarters, Main Library, and Lincoln Park located in the downtown area.

- New Lincoln Park



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

**Project Timeline** Construction: 2020

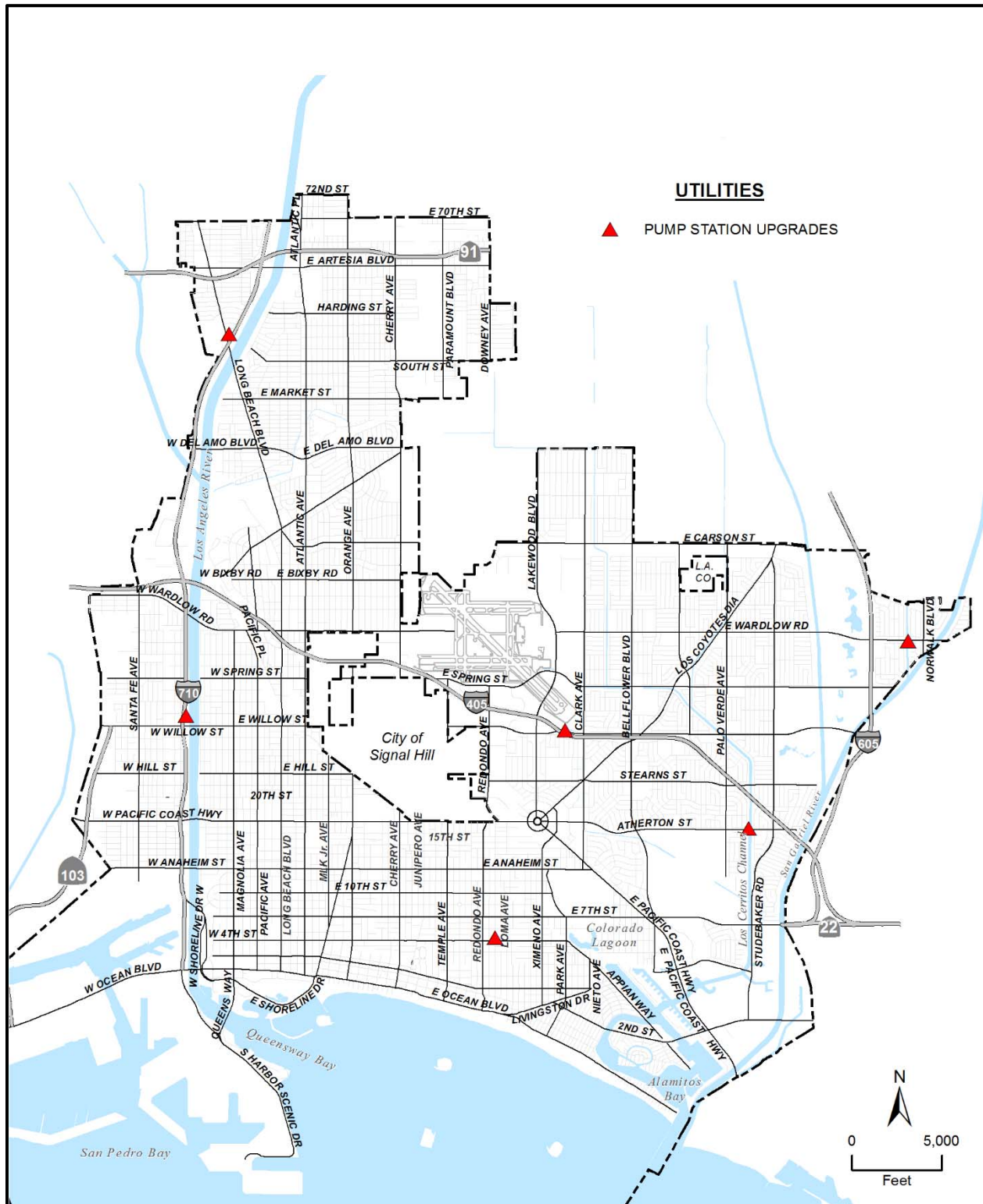
**Department Contact** Public Works - Project Management - Eric Lopez - (562) 570- 5729

## Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CIVIC CENTER	(\$95)	\$0	\$0	\$0	(\$95)
GENERAL CAPITAL PROJECTS	\$261,536	\$500,000	\$0	\$0	\$761,536
PARK IMPACT FEES	\$0	\$2,250,000	\$0	\$0	\$2,250,000
<b>Total</b>	<b>\$261,441</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,011,441</b>



## Utilities Section





## Program Snapshot

## Utilities

Project	Project Title	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
LBER	ENERGY RESOURCES PROGRAMS	\$0	\$8,050,000	\$8,050,000	\$8,050,000	\$24,150,000
PW7010	STORMWATER/URBAN RUNOFF MGMT	\$5,426	\$0	\$0	\$0	\$5,426
PW7020	STORM DRAIN PUMP STATION REPAIR	\$3,303,004	\$1,511,500	\$0	\$0	\$4,814,504
PW7030	STORM DRAIN REFURB-TELEMETRY	\$95,483	\$0	\$0	\$0	\$95,483
PW7060	STORM DRAIN SYSTEM-WATER QUALITY IMPROVEMENT	\$6,333,342	\$3,500,000	\$3,500,000	\$3,500,000	\$16,833,342
PW7090	LB-MUST WATER TREATMENT FACILITY	\$19,542,660	\$0	\$0	\$0	\$19,542,660
SEWER	SEWER FUND	\$0	\$5,197,600	\$0	\$0	\$5,197,600
WATER	WATER FUND	\$0	\$25,517,700	\$0	\$0	\$25,517,700
<b>Total</b>		<b>\$29,279,915</b>	<b>\$43,776,800</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>	<b>\$96,156,715</b>



# Utilities Funding



Fund	Beginning Balance	FY 20	FY 21	FY 22	Total Funding
CALTRANS CONST COOPERATIVE AGREEMENTS	\$17,332,271	\$0	\$0	\$0	\$17,332,271
CITY OF SIGNAL HILL CONTRIBTN	\$218,928	\$0	\$0	\$0	\$218,928
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	\$996,452	\$500,000	\$500,000	\$500,000	\$2,496,452
GENERAL CAPITAL PROJECTS	\$4,303,031	\$0	\$0	\$0	\$4,303,031
MAIN PIPELINE REPLACEMENT	\$0	\$5,500,000	\$5,500,000	\$5,500,000	\$16,500,000
MEASURE A	\$3,185,461	\$1,511,500	\$0	\$0	\$4,696,961
MEASURE W	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
SERVICE PIPELINE REPLACEMENT	\$0	\$1,775,000	\$1,775,000	\$1,775,000	\$5,325,000
SEWER FUND	\$0	\$5,197,600	\$0	\$0	\$5,197,600
STATE PROP 1 RIVERS MOUNTAINS CONSERVNCY	\$2,000,000	\$0	\$0	\$0	\$2,000,000
STATE PROP 84 WTR BRD GRANT	\$1,210,242	\$0	\$0	\$0	\$1,210,242
TIDELANDS - CAPITAL PROJECTS	\$33,529	\$0	\$0	\$0	\$33,529
WATER FUND	\$0	\$25,517,700	\$0	\$0	\$25,517,700
<b>Total</b>	<b>\$29,279,914</b>	<b>\$43,776,800</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>	<b>\$96,156,714</b>

## STORM DRAIN PUMP STATION REPAIR

PW7020

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



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

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

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
GAS TAX STREET IMPROVEMENT	(\$2,226)	\$0	\$0	\$0	(\$2,226)
GENERAL CAPITAL PROJECTS	\$86,546	\$0	\$0	\$0	\$86,546
MEASURE A	\$3,185,991	\$1,511,500	\$0	\$0	\$4,697,491
TIDELANDS - CAPITAL PROJECTS	\$32,692	\$0	\$0	\$0	\$32,692
<b>Total</b>	<b>\$3,303,003</b>	<b>\$1,511,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,814,503</b>

## 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 2019 - March 2020  
Construction: April 2020 - April 2021

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

### Funding Sources

Funding Source	Beginning Balance	FY 20	FY 21	FY 22	3 Year Total
CITY OF SIGNAL HILL CONTRIBTN	\$219,488	\$0	\$0	\$0	\$219,488
GAS TAX STREET IMPROVEMENT	\$998,676	\$500,000	\$500,000	\$500,000	\$2,498,676
GENERAL CAPITAL PROJECTS	\$3,904,098	\$0	\$0	\$0	\$3,904,098
MEASURE W	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
STATE PROP 84 WTR BRD GRANT	\$1,210,242	\$0	\$0	\$0	\$1,210,242
TIDELANDS - CAPITAL PROJECTS	\$837	\$0	\$0	\$0	\$837
<b>Total</b>	<b>\$6,333,341</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$16,833,341</b>

## FY 2020 - FY 2024 Capital Improvement Program

### Long Beach Energy Resources

Project	Description	Budget FY 2019	Budget FY 2020	Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2024	Five-Year Total
GOMN	Main Pipeline Replacement	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
GOSV	Service Pipeline Replacement	1,775,000	1,775,000	1,775,000	1,775,000	1,775,000	1,775,000	8,875,000
GORM	Gas Meter Replacement	25,000	25,000	25,000	25,000	25,000	25,000	125,000
GOBF	Facility Work	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
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	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Subtotal		10,050,000	10,050,000	10,050,000	10,050,000	10,050,000	10,050,000	50,250,000
Less Billable Pipeline Work		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(10,000,000)
<b>Net CIP Budget</b>		<b>8,050,000</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>40,250,000</b>

## Fiscal Year 2020 Capital Improvement Program

### Summary of Long Beach Water Department Projects

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

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



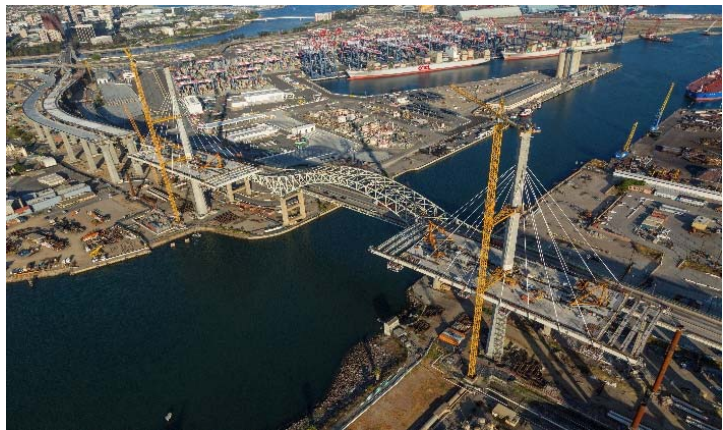




# Harbor

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

The Port forecasts investing \$2.3 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 20, the Port is forecasting to spend \$393 million on capital projects, with \$66 million for the continued construction of the Gerald Desmond Bridge Replacement project, and \$175 million for the third phase of the Middle Harbor Redevelopment Project. When complete, the Middle Harbor Terminal will accommodate the newest 20,000+ Twenty-Foot Equivalent Unit (TEU) container ships and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.



Port security will continue to be a high priority, with the Department investing nearly \$52 million in capital projects, including \$45 million for two new fire stations.

# Fiscal Year 2020 Capital Improvement Program

## Summary of Harbor Department Projects<sup>1</sup>

	Project Forecast at Completion	Inception Through FY 18 Actuals	FY 19 Estimated Expenditures	Proposed FY 20 Budget
<b>Terminal Projects</b>				
Piers D/E/F (Middle Harbor)	\$1,480,046 <b>\$1,480,046</b>	\$1,117,253 <b>\$1,117,253</b>	\$134,329 <b>\$134,329</b>	\$175,446 <b>\$175,446</b>
<b>Total Terminal Projects</b>				
<b>New Fire Stations/Fire Boats/Port Safety and Security Projects</b>				
New Fire Stations / Fire Boats / Security Projects	\$228,301 <b>\$228,301</b>	\$110,681 <b>\$110,681</b>	\$17,104 <b>\$17,104</b>	\$52,149 <b>\$52,149</b>
<b>Total Port-wide Security &amp; Safety Projects</b>				
<b>Streets, Bridges, &amp; Railways</b>				
Gerald Desmond Bridge Replacement	\$1,444,990	\$1,127,974	\$99,888	\$65,686
Rail Projects	\$1,066,516	\$152,725	\$10,685	\$21,677
<b>Total Streets, Bridges, &amp; Railways</b>	<b>\$2,511,506</b>	<b>\$1,280,699</b>	<b>\$110,573</b>	<b>\$87,363</b>
<b>Miscellaneous</b>				
Port Headquarters / Civic Center	\$233,472	\$17,497	\$215,188	\$787
Environmental Projects	N/A (1)	N/A (1)	\$11,696	\$18,826
Engineering Miscellaneous Projects	\$546,255	\$83,500	\$13,555	\$26,412
Port Infrastructure (Streets, Water, Storm Water, Sewer)	\$155,464	\$28,246	\$23,580	\$22,852
Information Technology Projects	N/A (1)	N/A (1)	\$7,440	\$6,735
Furniture, Fixtures, and Equipment [2]	N/A	N/A	\$1,015	\$2,905
<b>Total Miscellaneous Projects</b>	<b>\$935,191</b>	<b>\$129,243</b>	<b>\$272,474</b>	<b>\$78,517</b>
<b>Total Capital Projects</b>	<b>\$5,155,044</b>	<b>\$2,637,876</b>	<b>\$534,480</b>	<b>\$393,475</b>

\*All projects stated in thousands.

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

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

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

## Grant Funding Not Identified in CIP Book

### FY 19 Approved Grant Funding

Please note this page represents grants that were appropriated 10/1/18 - 03/31/19 and not considered new money (not appropriated during the annual budget preparation process).

<u><b>Project Name</b></u>	<u><b>Grant Name</b></u>	<u><b>Award Amount</b></u>
Santa Fe Avenue Traffic Signal Synchronization	Los Angeles County Metropolitan Transportation Authority	\$ 1,920,197
<b>Total</b>		<b>\$ 1,920,197</b>

### Potential Projects to be funded by Grants

<u><b>Project Name</b></u>	<u><b>Grantor Agency</b></u>	<u><b>Potential</b></u>	<u><b>Award Date</b></u>	<u><b>Grant Amount</b></u>
LB MUST	RMC	October	2020	\$ 2,000,000
LB MUST	RMC	October	2020	\$ 4,000,000
LB MUST	RMC	October	2020	\$ 3,500,000
LB MUST	Ocean Protection Council	October	2020	\$ 2,000,000
LB MUST	Natural Resources Agency	October	2020	\$ 3,000,000
LB MUST	RMC	October	2020	\$ TBD
Taxiway C	FAA	October	2019	\$ 21,000,000
14 <sup>th</sup> Street Park Improvements	County Measure A	June	2019	\$ 270,000
Lincoln Park	County Measure A	June	2019	\$ 754,947
Bixby Park Parcel One Improvements	County Measure A	June	2019	\$ 90,000
PE Right-of-Way Grand/10 <sup>th</sup> -Temple/8 <sup>th</sup>	County Measure A	June	2019	\$ 282,642
Whaley Park HVAC	County Measure A	June	2019	\$ 225,402
Wardlow Park Restroom ADA Improvements	County Measure A	June	2019	\$ 225,402
MacArthur Park Improvements	County Measure A	June	2019	\$ 180,000
McBride Park Improvements	County Measure A	June	2019	\$ 180,000
Tanaka Park Acquisition	County Measure A	June	2019	\$ 764,455
Scherer Park Improvements	County Measure A	June	2019	\$ 202,436
Houghton Park Community Center Improvements	County Measure A	June	2019	\$ 782,612
Davies Boat Launch Facility Renovation	Dept. of Boating and Waterways	August	2019	\$ 300,000
Long Beach Blvd Pedestrian Streetscape	Metro	January	2020	\$ 1,700,000
Seaside Way Strom Drain Improvements	FEMA	July	2019	\$ 642,000
Market Street Pedestrian Streetscape	Metro	January	2020	\$ 7,594,000
Anaheim Improvements	CalTrans	September	2019	\$ 2,800,000

## Grant Funding Not Identified in CIP Book

<u>Project Name</u>	<u>Grantor Agency</u>	<u>Potential</u>	<u>Award Date</u>	<u>Grant Amount</u>
Citywide 8-80 Connections	CalTrans	September 2019		\$ 6,754,000
Artesia Great Boulevard	Metro	September 2019		\$ 4,700,000
Loc Coyotes Diagonal Signal Synchronization	CalTrans	September 2019		\$ 900,000
Atlantic Streetscape Improvements	CalTrans	September 2019		\$ 322,000
Enhanced Pedestrian Crossings	CalTrans	September 2019		\$ 250,000
First Street Transit Gallery	CalTrans	September 2019		\$ 2,700,000
Orange Avenue Backbone Bikeway	CalTrans	September 2019		\$ 13,636,000
Mid-City Signal Coordination	Metro	September 2019		\$ 2,600,000
<b>Total</b>				<b>\$ 84,355,896</b>

## Fiscal Year 2020 Unfunded Capital Needs

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### Unfunded Capital Improvements Projects

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

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

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

### Citywide Street Improvements

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

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

## Alley Paving

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

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

## Stormwater Protection System

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

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

## Citywide Facility Repairs

The City is in the process of completing a Citywide Facility Condition Assessment by measuring the Facility Condition Index (FCI) of each facility. The FCI will help prioritize funding for repairs that will address leaking roofs, HVAC, energy efficiencies, structural repairs, maintenance and other deficiencies. The City has over 350 facilities in total which will be assessed as the Citywide Facility Condition Assessment continues. Thus far, the Facilities Investment Plan has assessed 17 facilities, with a total replacement need of \$38 million. The City has 200+ facilities, which will be assessed as the Facilities Investment Plan continues. Total replacement need could exceed \$500 million.



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

### Sidewalk Management Plan

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

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

**Total Estimate CIP Unfunded Need: \$1.572 Billion**



## FISCAL YEAR 2020 CAPITAL IMPROVEMENT PROGRAM

### INDEX - NUMERICAL

PAGE	PROGRAM	PROGRAM NAME
22	AP1030	AIRPORT TERMINAL AREA IMPROVEMENTS
23	AP1070	AIRFIELD PAVEMENT REHABILITATION
62	PW2040	CONVENTION CENTER COMPLEX IMPROVEMENTS
56	PW3070	PARK ACQUISITION & DEVELOPMENT
57	PW3190	PLAY EQUIPMENT REPLACEMENT
36	PW4230	PROP A TRANSIT RELATED IMPROVEMENTS
63	PW4240	GENERAL CITY BLDG REFURBISHMENT
64	PW4245	ENERGY EFFICIENCY IMPROVEMENTS
65	PW4600	NEW CIVIC CENTER
37	PW5050	CITYWIDE LED LIGHTING
38	PW5063	MAJOR/SECONDARY HIGHWAY PROGRAM
39	PW5080	BRIDGE REHAB AND SEISMIC RETROFIT PROGRAM
40	PW5151	CITYWIDE RESIDENTIAL STREET REPAIR
41	PW5220	MEDIAN LANDSCAPE RENOVATION
42	PW5244	ALLEYS
43	PW5450	ADA RESPONSE PROGRAM
44	PW5500	SIDEWALKS/CURB RAMPS
45	PW5510	CITYWIDE SINKHOLE REPAIRS
70	PW7020	STORM DRAIN PUMP STATION REPAIR & CERTIFICATION
71	PW7060	STORM DRAIN SYSTEM & WATER QUALITY IMPROVEMENT
28	PW8110	SEAWALL MAINTENANCE AND REPAIR
29	PW8170	BELMONT POOL AND PIER IMPROVEMENTS
30	PW8320	BEACH PLAYGROUNDS
31	PW8380	ALAMITOS AREA IMPROVEMENTS
32	PW8400	TIDELANDS CRITICAL FACILITY REPAIRS
46	PWPA	PROJECT ADMINISTRATION
46	PWPC	PROJECT ADMINISTRATION
47	PWT010	SUSTAINABLE TRANSPORTATION IMPROVEMENT
48	PWT110	CITYWIDE STRIPING & SIGNAGE PROGRAM
49	PWT130	NEIGHBORHOOD TRAFFIC MITIGATION
50	PWT190	TRAFFIC & PEDESTRIAN SIGNALS
51	PWT260	MAJOR CORRIDOR ENHANCEMENT PROGRAM



# Fiscal Year 2020 Capital Improvement Program

## Glossary

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

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

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

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

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

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

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

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

**Airport Customer Facility Charges:** A fee charged by car rental agencies on each rental transaction and passed on to the Airport to expend on a car rental facility or transportation system between the rental facility and the terminal.

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

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

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

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

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

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

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

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

**Caltrans Construction Cooperative Grant:** A grant issued by Caltrans for the City of Long Beach

to provide various services in connection with the State's Interstate 710 construction project.

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

**Capital Improvement:** Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

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

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

**CFO:** Chief Financial Officer.

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

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

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

**Civic Center Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

**Coastal Conservancy Grant:** State bond proceeds used to provide grant that protect coastal or ocean resources from development, natural or economic conditions. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

**Community Development Block Grant (CDBG):** Federal entitlement funds (based on various criteria)

received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

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

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

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

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

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

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

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

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

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



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

**Enterprise Fund:** The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Development Services, Gas, Refuse/ Recycling, Sewer, Towing, Water, and SERRF.

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

**FAA:** Federal Aviation Administration.

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

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

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

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

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

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

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

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

**Funding Source:** The specific source of appropriated funds.

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

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

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

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

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

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

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

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

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

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

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

**HVAC:** Heating, ventilation, and air conditioning.

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

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

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

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

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

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

around the country, bicycling and pedestrian facilities, and freight rail operations.

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

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

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

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

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

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

**Measure W:** Approved by voters in the November 2018 election, Measure W is funded by a parcel tax of 2.5 cents per square foot of impermeable areas (like concrete) within the County. The parcel tax will increase Los Angeles County local water supply, improve water quality. The tax will be imposed beginning in the county's next fiscal year, which starts July 1, 2019.

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

**Non-Point Source Pollution (NPS):** Water pollution which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over

land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

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

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

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

**Proposition 1B (Transportation Bond):** Funding derived from Budget Bill: SB78 and Trailer Bill: SB88 and implemented as “The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006” passed by the voters in November 2006. This authorized the state to sell approximately \$20 billion of general obligation bonds to fund transportation projects to relieve congestion, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system.

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

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

**Proposition 42:** See State Proposition 42.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**State Proposition 42:** Funding derived from Assembly Bill 2928 and implemented as State Transportation Congestion Improvement Act, passed in 2002. This requires sales and user taxes

on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Upland Oil Revenue Fund:** An oil fund used to account for proceeds from oil operations north of the mean high tide in Long Beach, oil fields of working interest of Signal Hill east and west, Recreation Park on the north side of 7<sup>th</sup> 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.

