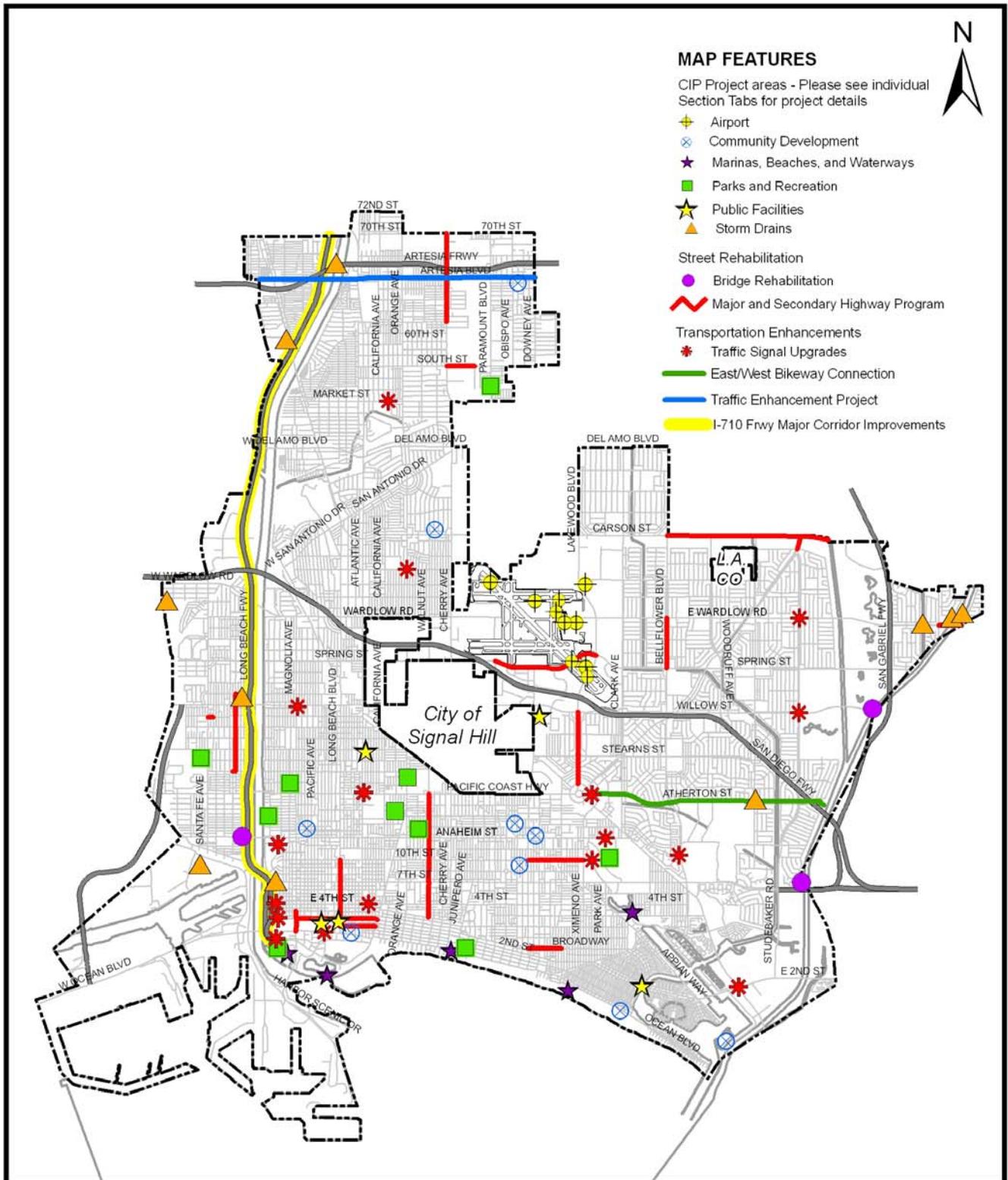


Capital Improvement Program (CIP)

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PURPOSE:

To provide a comprehensive program of planning, design, construction, maintenance, and repair of City facilities and infrastructure.

BUDGET HIGHLIGHTS

The Fiscal Year 2007 (FY 07) Capital Improvement Program (CIP) was organized by a CIP Committee comprising representatives from various departments. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on the following criteria:

- Meets health, safety and legal concerns and mandates
- Prolongs the life of City assets or avoids/minimizes future repair costs
- Complies with the goals of the Financial Strategic Plan
- Benefits the community and supports the goals of the Strategic Plan 2010
- Generates operating savings or increases productivity
- Secures future funds through program planning
- Identified in a previous year's CIP document
- Urgency

The CIP identifies and provides for two types of expenditures. The first covers strategic capital investment in the City's infrastructure including major enhancements and repairs to the Airport, parks, City buildings, marinas, beaches, street lights, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges and roadways, and Americans with Disabilities Act (ADA) upgrades. The second type involves one-time projects designed to address important community needs. Examples of one-time projects include the completion of the California Recreation Center Teen Center and the new MacArthur Park Branch Library.

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement.

The CIP is divided into major categories according to the type of capital investment. Following is a summary of each category with a dollar amount that represents "new" funding for FY 07.

Capital Improvement Program (CIP)

ALLOCATION PLAN

Uses:	Year End FY 06	Adopted FY 07
Airport	\$13,403,621	\$6,053,140
Community Development	\$1,800,042	\$604,000
Long Beach Gas & Oil	\$9,801,660	\$10,906,136
Marinas, Beaches and Waterways	\$25,018,222	\$940,000
Parks and Recreation	\$10,556,124	\$890,000
Public Facilities	\$17,094,207	\$2,708,000
Storm Drains	\$728,777	\$1,040,000
Street Rehabilitation	\$20,336,024	\$14,330,658
Traffic Enhancements	\$6,007,158	\$7,169,881
Subtotal	\$104,745,835	\$44,641,815
Harbor	\$155,850,887	\$209,999,000
Water Utility	\$13,369,500	\$14,542,000
Sewer	\$5,795,000	\$3,311,000
Grand Total	\$279,761,222	\$272,493,815
 Sources: **		
Airport Fund	\$13,403,621	\$6,053,140
Civic Center Fund	\$5,267,495	\$500,000
Fleet Services Fund	\$1,146,315	\$0
Gas Fund	\$9,801,660	\$10,906,136
Gasoline Tax Street Improvement Fund	\$6,533,559	\$9,909,590
Capital Projects Fund	\$32,376,333	\$9,782,465
Marina Fund	\$23,031,891	\$0
Special Assessment District Capital Projects Fund	\$13,559	\$0
Tidelands Operations Fund	\$1,835,605	\$1,394,000
Transportation Fund	\$11,335,797	\$6,096,484
Subtotal	\$104,745,835	\$44,641,815
Harbor	\$155,850,887	\$209,999,000
Water Utility	\$13,369,500	\$14,542,000
Sewer	\$5,795,000	\$3,311,000
Grand Total	\$279,761,222	\$272,493,815

** Each fund may include various sources such as fees and grants. Funding sources for the Capital Projects Fund include but are not limited to:

County Park Bonds	County Grants	Developer Fees
General Fund	Park Impact Fees	State Grants
Traffic Mitigation Program Monies	Transportation Development Act-SB821	Federal Grants
Public Safety Facilities Capital Improvements	Lease Revenue Bonds	

Capital Improvement Program (CIP)

AIRPORT PROJECTS

Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public, and provides direct and indirect economic benefits to the region. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. Infrastructure improvements are based on the existing allocated 41 commercial airline flights and 25 commuter airline flights per day and up to an estimated 4.2 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects. Planned projects include airfield pavement rehabilitation, existing terminal building utility infrastructure enhancements, airfield and perimeter fencing repairs, parking improvements, noise monitoring system upgrades, and airfield tunnel assessments.

Project Title	Adopted FY 07
Airport Terminal Area Improvements	\$3,000,000
Airfield Pavement Rehabilitation	\$2,200,000
Parking Improvements	\$250,000
Airport Security Access Control	300,000
Noise Monitoring System	153,140
Airfield Tunnels	150,000
Total Airport Projects	\$6,053,140

COMMUNITY DEVELOPMENT PROJECTS

In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City has made significant progress in completing projects based on the priorities established in the Transition Plan. ADA work is also accomplished in other CIP project categories as well as by various departments that complete facility improvements not included in the CIP. New projects for FY 07 include roofing improvements to the Convention Center Terrace and Center theaters, as well as funding for as needed ADA improvements at City facilities.

Project Title	Adopted FY 07
ADA Facility Upgrades	\$50,000
Convention Center Complex Refurbishment	\$554,000
Total Community Development Projects	\$604,000

Capital Improvement Program (CIP)

HARBOR DEPARTMENT PROJECTS

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to: (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating the expanding international trade and (2) to secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity. The third phase of the Port's largest container terminal on Pier T will be substantially completed in FY 07. Once complete, this facility will occupy approximately 380 acres of land and employ 14 state-of-the-art gantry cranes.

In addition, the Port continues to work on the development and improvement of container cargo facilities on Piers A, E, G and J. At the 160-acre Pier S site, landfill and environmental mitigation work continues. Improvements have also begun on the Ocean Boulevard/Terminal Island freeway project.

Project Title	Adopted FY 07
Major Projects	
Terminals Expansion And Development	
Pier A	\$25,446,000
Pier B	\$400,000
Pier C	\$916,000
Pier D/E/F	\$30,600,000
Pier G – Compliance Rule 1158	\$300,000
Pier G Development	\$45,515,000
Pier J South	\$711,000
Pier S	\$13,341,000
Pier T Container	\$22,517,000
Pier T Cranes	\$2,500,000
Back Channel Navigation	\$4,754,000
Other Construction	\$18,400,000
Total Terminals Expansion And Development	\$165,400,000
Streets, Bridges, And Railways	
Ocean Blvd / TI Freeway	\$7,269,000
Gerald Desmond Bridge Replacement	\$4,900,000
Other Streets And Bridges	\$2,691,000
Total Streets, Bridges, And Railways	\$14,860,000
Total Major Projects	\$180,260,000
Total Land Acquisitions/Mitigation	\$2,000,000
Miscellaneous	
Environmental & Engineering Miscellaneous Projects	\$21,428,000
Fire Station Relocations	\$5,082,000
Furniture, Fixtures, and Equipment	\$1,229,000
Total Miscellaneous Project	\$27,739,000
Total Harbor Department Expenditures	\$209,999,000

Capital Improvement Program (CIP)

LONG BEACH GAS AND OIL DEPARTMENT PROJECTS

Long Beach Gas & Oil (LBGO) operates the fifth largest municipally owned natural gas utility in the country, and is one of only four in the state. One of the primary goals of Long Beach Gas & Oil is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system.

LBGO's 1,900 miles of natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 150,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is in the initial stages of a new long-term pipeline replacement program that will increase the amount of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBGO is in the process of establishing a single 40-pound pressure sector that will replace the existing 5 separate, distinct pressure sectors. LBGO's plan to maintain system integrity and pressure-up rating incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system, and reduced potential flow constraints.

The Department is also committed to the preservation of its assets by continuing to maintain and enhance the usefulness of its facilities through various capital improvement projects.

Project Titles	Adopted FY 07
Pipeline Integrity	\$8,831,136
GIS Conversion	\$1,500,000
Meter Regulator and Replacement and Automatic Meter Reading Pilot Program	\$575,000
Total Long Beach Gas & Oil Projects	\$10,906,136

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MARINAS, BEACHES AND WATERWAYS PROJECTS

Two assets that make Long Beach unique are its beaches and marinas. These City-maintained resources provide recreational enjoyment to both residents and tourists. In FY 07, replacement of the docks in the downtown Long Beach Shoreline Marina will be complete and construction will begin to replace docks in the Alamitos Bay Marina.

With the support of the Harbor Department, work is expected to be complete during FY 07 on a major bluff erosion control project at 12th Place, and construction is expected to begin on enhancements to Bixby Park bluff, including an amphitheater, skate park, playground, and picnic area.

New funding in FY 07 will support the Development of the Golden Shore Marine Reserve and the next phase of improvements to the public seawalls in the Naples area. Development of the Golden Shore Marine Reserve includes a new staging area/rest oasis, installation of new signage, a bike trail and overlook on the jetty, and improvements to the landscaping, trail maps, and the Beach Bike path/LA River Bicycle Trail connection.

Project Title	Adopted FY 07
Wetlands	\$100,000
Seawall Maintenance and Repair	\$840,000
Total Marinas, Beaches and Waterways Projects	\$940,000

PARKS AND RECREATION PROJECTS

Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City.

New projects in FY 07 include restoration of the stream at the El Dorado Nature Center, improvements to the lighting at Blair Field, and expansion of Admiral Kidd Park, Seaside Park Phase I, Golden Shore Phase I, and Jack Nichol Park. Continuing projects in FY 07 include Universally Accessible Playgrounds and the Homeland Cultural Center, and the start of construction of the California Recreation Center Teen Center.

Project Title	Adopted FY 07
Park Bike Path Replacement	\$100,000
Sports Lighting Improvements	\$390,000
Park Acquisition & Development	\$400,000
Total Parks and Recreation Projects	\$890,000

Capital Improvement Program (CIP)

PUBLIC FACILITIES PROJECTS

Long-deferred critical repairs are needed to maintain and protect the facility integrity at various libraries, parks, police stations and fire stations. A facility assessment conducted in FY 06 examined the condition of 130 structures totaling 1,861,769 square feet. This assessment cataloged deficiencies in each facility, while providing cost estimates for corrections to return each facility to reliable operating condition. Due to the limited funding available for costly renovation projects, work efforts will continue to target only critical life safety deficiencies and accelerated deterioration affecting the safety of the structure's occupants. Since FY 05, an annual commitment of \$1.75 million has been made toward critical facility repairs. In FY 07 that commitment will once again be met.

Although money was not contained in the FY 07 Adopted CIP budget, a commitment has been made to utilize approximately \$2 million annually in Port-generated North Redevelopment Project Area Tax Increment to support critical fire station improvements. A plan is currently being developed, with funding expected to be budgeted during FY 07.

In FY 06, construction began on the new 16,155 square foot MacArthur Park Branch Library, which will replace the existing 2,130 square foot library that was built in 1958. The MacArthur Park Branch Library will be a state-of-the-art community center for information, education, recreation and technology. As the first Leadership in Energy and Environmental Design (LEED) certified or "green" public building in the City, it will become a model and standard for the future. Construction of the new library is expected to be complete in July of 2007.

Project Title	Adopted FY 07
Civic Center Complex Improvements	\$500,000
Critical Facility Repairs	\$1,750,000
Downtown Bike Station Demo Project	\$50,000
General City Building Refurbishment	\$308,000
Fire Department Facility Modernization	\$100,000
Total Public Facilities Projects	\$2,708,000

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STORM DRAIN PROJECTS

Storm water, also known as rain water or urban runoff, is removed from city streets through a vast network of curbside inlets, underground pipes, and open channels known as the storm drain system. Designed to prevent flooding, the storm drain system carries this water directly to the ocean. The Department of Public Works, which is responsible for storm drain capital projects and maintenance, has been given \$1.04 million in FY 07 to make critical repairs to mitigate flooding during heavy rains.

Project Title	Adopted FY 07
Storm Drain Pump Station Repair & Certification	\$500,000
Storm Drain System Improvements	\$540,000
Total Storm Drain Projects	\$1,040,000

STREET REHABILITATION PROJECTS

Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to: reconstruction and resurfacing of major and secondary streets; residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.

In addition to the \$5.1 million invested in the residential street program in the Adopted CIP, an additional \$2.3 million of the General Fund's fund balance has been allocated for residential street repair as a one-time effort to jump start additional work in this area. These funds will be budgeted during the fiscal year.

Project Title	Adopted FY 07
Proposition "A" Transit Related Improvements	\$75,068
Major & Secondary Highway Program	\$5,401,028
Bridge Rehabilitation & Seismic Retrofit	\$50,000
Citywide Residential Street Repair	\$4,740,000
Citywide Street Repair and Rehabilitation	\$504,562
Citywide Infrastructure Improvements (Sidewalks)	\$3,000,000
Citywide Slurry Seal Program	\$360,000
ADA Response Program	\$200,000
Total Street Rehabilitation Projects	\$14,330,658

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TRANSPORTATION ENHANCEMENT PROJECTS

This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gasoline Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

Project Title	Adopted FY 07
Light Rail Landscaping Prop A 02-210	\$439,000
Steam Cleaning Downtown	\$9,000
Bikeway & Pedestrian Improvements	\$514,465
Traffic Mitigation Program	\$1,400,000
Traffic Signals- New Installations & Enhancements	\$4,157,416
Parking Mitigation	\$300,000
I-710 Freeway Major Corridor Improvements	\$350,000
Total Transportation Enhancements Projects	\$7,169,881

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WATER DEPARTMENT PROJECTS

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 60,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

Project Title	Adopted FY 07
Potable Water	
Facility Upgrades	\$450,000
Cast Iron Main Replacement – Water Department	\$4,611,000
Cast Iron Main Replacement – Contractors	\$1,100,000
Preventative Maintenance	\$1,548,000
Water Distribution System Improvements	\$1,076,000
Water Resources/Facility Improvements - Regular	\$1,450,000
Water Resources/Facility Improvements - Conjunctive Use	\$500,000
Water Resources/ Facility Improvements - Desalination	\$1,788,000
Total Potable Water	\$12,523,000
Reclaimed Water	
Reclaimed Water System Expansion	\$2,019,000
Total Reclaimed Water	\$2,019,000
Total Water Fund	\$14,542,000
Sanitary Sewer	
Sewer Collection System	\$2,865,000
Sewer Facility Improvement	\$446,000
Total Sewer Fund	\$3,311,000
Total Water Department Projects	\$17,853,000