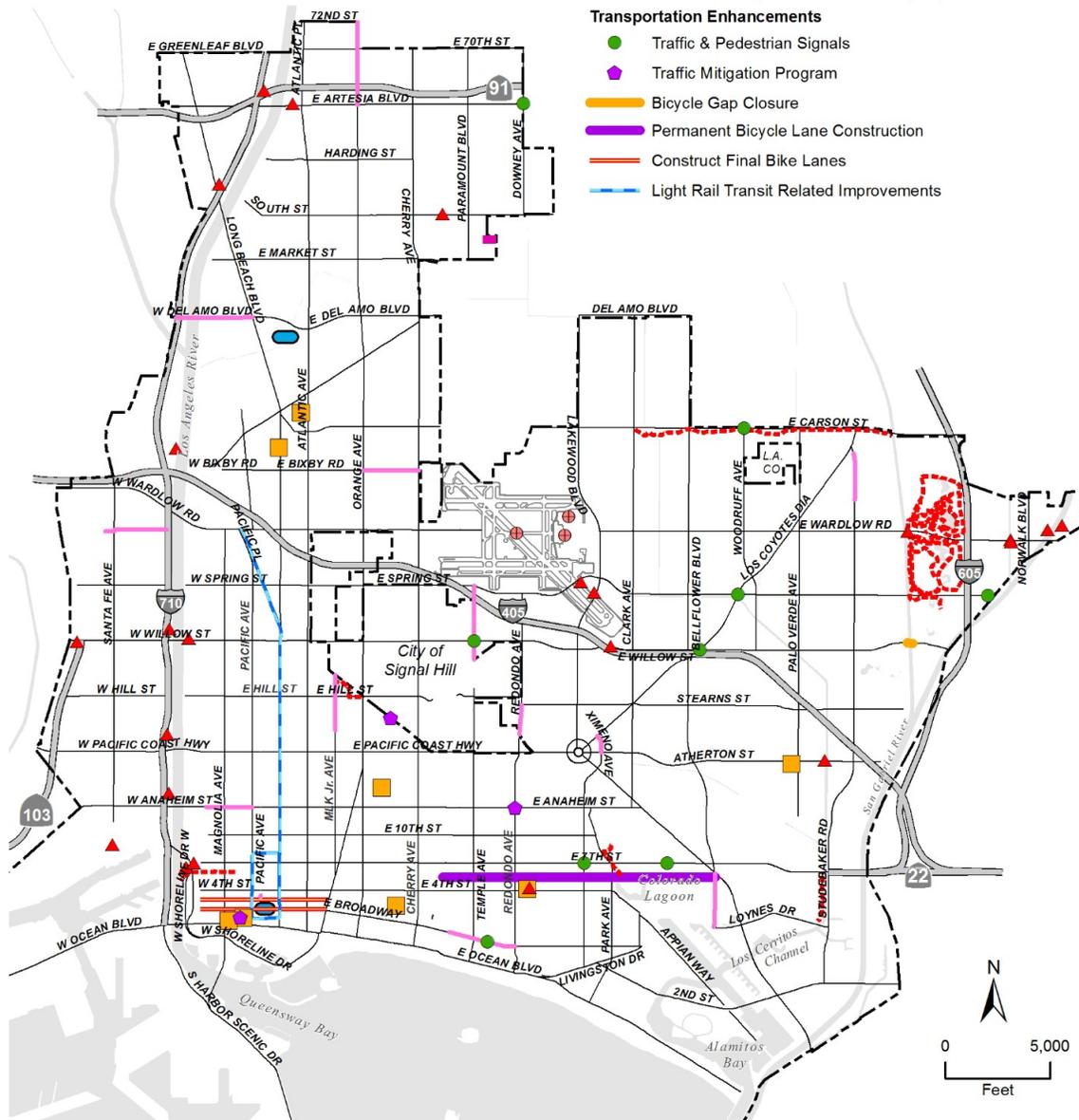


FY 16 Capital Improvement Program (CIP)

Capital Program Overview

MAP FEATURES

-  Airport Improvements
-  Public Facilities
-  Park Bike Path Replacement
-  Landfill Cover System at Davenport Park
- Major & Secondary Highway Program**
 -  Design / Construction
- Storm Drain Improvements**
 -  Storm Drain Refurbishment - Telemetry
 -  Storm Drain System & Water Quality Improvements
- Transportation Enhancements**
 -  Traffic & Pedestrian Signals
 -  Traffic Mitigation Program
 -  Bicycle Gap Closure
 -  Permanent Bicycle Lane Construction
 -  Construct Final Bike Lanes
 -  Light Rail Transit Related Improvements



BACKGROUND

The purpose of the CIP is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age and diverse infrastructure of the City require significant consideration to determine the best investments to make now, in order to realize the most cost effective returns in the future. The CIP also serves as a financial tool to set aside funds for the wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

FY 16 Capital Improvement Program (CIP)

BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2016 (FY 16) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

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

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges, water and sewer facilities, the Harbor and Americans with Disabilities Act (ADA) upgrades.

BUDGET HIGHLIGHTS

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 following pages provide a summary of each section with a dollar amount that represents new funding for FY 16:

- Airport Projects
- Gas & Oil Projects
- Marinas, Beaches & Waterways Projects
- Parks and Recreation Projects
- Public Facilities Projects
- Storm Drains Projects
- Street Rehabilitation Projects
- Transportation Enhancements Projects
- Harbor Department Projects
- Water Department Projects

FY 16 Capital Improvement Program (CIP)

ALLOCATION PLAN

Sources: ¹	FY 15 Estimated	FY 16 Adopted
Airport Fund	\$25,771,523	\$3,500,000
Civic Center Fund	\$3,002,892	\$500,000
Fleet Services Fund	\$1,010,000	\$0
Gas Fund	\$11,219,059	\$8,050,000
Gasoline Tax Street Improvement Fund	\$18,350,033	\$10,799,135
General Capital Projects Fund	\$27,797,158	\$11,934,195
General Capital Projects - Legislative Fund	\$3,131,893	\$2,666,000
Marina Fund	\$8,777,699	\$0
Queen Mary Fund	\$400,000	\$0
Special Assessment District Capital Projects	\$0	\$0
Special Revenue General Grants Fund	\$75,000	\$0
Tidelands Operations Fund ²	\$22,957,149	\$0
Transportation Fund	<u>\$11,471,482</u>	<u>\$13,194,000</u>
Subtotal	\$133,963,888	\$50,643,330
Harbor	\$488,028,000	\$554,749,500
Water Utility	\$12,500,620	\$13,447,614
Sewer	<u>\$3,582,126</u>	<u>\$3,774,126</u>
Subtotal	\$504,110,746	\$571,971,240
Grand Total	\$638,074,634	\$622,614,570
Uses:		
Airport	\$25,771,523	\$3,500,000
Gas & Oil	\$11,219,059	\$8,050,000
Marinas, Beaches & Waterways	\$30,839,155	\$0
Parks & Recreation	\$7,376,540	\$600,000
Public Facilities	\$18,066,738	\$7,981,000
Storm Drains	\$3,295,024	\$2,730,000
Street Rehabilitation	\$34,555,145	\$21,542,000
Transportation Enhancements	<u>\$2,840,704</u>	<u>\$6,240,330</u>
Subtotal	\$133,963,888	\$50,643,330
Harbor	\$488,028,000	\$554,749,500
Water Utility	\$12,500,620	\$13,447,614
Sewer	<u>\$3,582,126</u>	<u>\$3,774,126</u>
Subtotal	\$504,110,746	\$571,971,240
Grand Total	\$638,074,634	\$622,614,570

¹ Each fund receives revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Capital Fund.

² Projects subject to State Lands Commission approval.

FY 16 Capital Improvement Program (CIP)

Airport Projects

Long Beach Airport serves over 2.5 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), and Airport fees, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements. In FY 15, the Airport completed the first phase of an airfield geometry study that will lead to the realignment, reconstruction and re-designation of the airfield over the next several years for enhanced safety. Also, completed in FY 15, was the rehabilitation of Runway 7L-25R, improved access to Taxiway E & F, and the final phase of the air carrier ramp improvements.

Planned projects in FY 16 include rehabilitation of Runway 7R-25L, security system improvements, baggage claim area improvements, and a quick turnaround area for the rental car facilities.

Project Title	FY 16 Adopted
Airport Terminal Area Improvements	\$1,000,000
Airport Pavement Rehabilitation	1,000,000
Rental Car Facility	<u>1,500,000</u>
Total Airport Projects	\$3,500,000

Gas & Oil Projects

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 146,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, 49 CFR parts 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe 60+ years old. During the past five years, over 54 miles of distribution pipeline and approximately 9,000 service pipelines have been replaced, improving system integrity.

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

FY 16 Capital Improvement Program (CIP)

Project Title	FY 16 Adopted
Facility Work	\$500,000
Gas Control/Cathodic Protection	250,000
Meters/Regulators Budget & Actuals	700,000
Main Pipeline Replacement	5,500,000
Service Pipeline Replacement	1,100,000
Total Gas & Oil Projects	\$8,050,000

Marinas, Beaches & Waterways Projects

Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 15, the City completed the construction of two beach parking lots, the beach pedestrian path, a public restroom located at Rainbow Harbor, the Alamitos Beach stairway and the Bixby Park Bluff improvements. These new improvements are more efficient and environmentally friendly than the previous facilities.

The engineering design for the proposed Rainbow Harbor pump replacement has been completed. The design for the Colorado Lagoon Mitigation is also complete and both projects are ready for public bidding. All Tidelands Capital Improvement Projects are subject to State Lands Commission approval.

Due to the unexpected decline in oil revenue, City staff created a 5-Year Capital Plan for the use of Tidelands Funds. On June 16, 2015, the City Council received a report and approved the plan and prioritization of Tidelands projects. Since the funding will be added to the budget mid-year, there will be no new FY 16 funding.

Parks & Recreation Projects

Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide recreational and educational opportunities to meet the needs and interests of residents. There is a constant effort to address aging park infrastructure throughout the city as well as to address the lack of parks and open spaces in underserved neighborhoods.

In FY 15, the focus was on renovating and replacing park infrastructure citywide. The projects that will be completed include restroom rehabilitation at Cherry, Coolidge, Houghton, McBride, Pan American, Ramona, and Somerset Parks. Doors were replaced at Bixby, Chavez, Houghton, King, MacArthur, McBride, Pan American, Ramona, Silverado, and Somerset Parks. Fences were replaced at Cressa, El Dorado, and Scherer Parks, and sidewalks were repaired at Bixby, Channel View, Cherry, Coolidge, Drake, DeForest, El Dorado, Heartwell, Houghton, Recreation, and Somerset Parks. Roofing was replaced at Bixby, College Estates and Pan American Parks. Sports court resurfacing was conducted at Cherry, DeForest, Houghton, Ramona, Silverado, Somerset, Scherer, Veterans and Wardlow Parks. Upgrades and replacement of irrigation systems are in design for Heartwell and Stearns Parks and conversions to artificial turf playing fields at Admiral Kidd and Seaside Parks will begin construction in FY 16.

New recreational amenities were added to supplement existing park features. The Jackson Street Dog Park, Loma Vista Tot Lot and Craftsman Park and a community center at Orizaba were added. Lighting was installed at the Billie Jean King and El Dorado Park tennis courts. New playground equipment was installed at Somerset Park and a fitness park was added to 14th Street Park.

FY 16 Capital Improvement Program (CIP)

Additional one-time funded projects continue to be designed and constructed, including Chittick Field, Gumbiner Park, Houghton Park Master Plan, upgrades to lakes and pond at El Dorado Park, and infrastructure improvements at Bixby Park and Recreation Park. One-time funds also provide support for the design and construction of greenways, access to open space, and trail connections including Drake/Chavez Greenbelt, DeForest Wetlands, Red Car Greenway, Willow Springs and Wrigley Greenbelt.

FY16 one time funds have been allocated for the on-going repair and replacement of existing bike paths and the installation of a final landfill cover system at Davenport Park.

Project Title	FY 16 Adopted
Park Bike Path Replacement	\$100,000
Park Acquisition & Development	<u>500,000</u>
Total Parks & Recreation Projects	\$600,000

Public Facilities

Maintaining and enhancing our Public Facilities is necessary to sustain and improve the integrity of various health, library, fire, police, public works and other key facilities. FY 15 projects included the continuation of upgrades to the security system equipment located at the Civic Center by adding more memory for recording and enhanced video surveillance. Several high definition cameras were strategically installed and located around the Civic Center for better video resolution and playback, new computer hardware and software, which ties the Civic Center system to LBCOP (Long Beach Common Operating Picture) for surveillance by police if needed. In addition, all the new door hardware at the Multi-Service Center was re-keyed.

FY 16 projects include the replacement and upgrade of the unsupported Building Management System/ Modular Equipment Controllers at the Public Safety Building, replacement and repairs to a 70 foot section of storm drain in the lower level of City Hall and citywide roof repairs in preparation for El Niño.

The Convention Center FY 15 projects included technology, aesthetics and facility improvements. Technology upgrades included Security Cameras/Measures and Card Reader Systems. Ongoing upgrades to Air Handlers and the Arena entryway further enhance the newly renovated Pacific Ballroom at the Long Beach Arena. Ongoing improvements include enhancements to the Center Theater entryway, reception areas, additional lighting and obtaining updated furniture and equipment for use throughout the facility.

Repairs to city facilities located at the Fleet Services and Environmental Services Bureaus included roofing, painting, and on-site water line repairs. Fleet Services Bureau will initiate the design and construction of a new compressed natural gas (CNG) filling station at the Temple/Willow facilities, tenant improvements will be completed at the Schroeder Hall East Division Police Station and construction will continue at the new North Branch Library. Replacement of the unleaded storage tank for the fuel dispensers at the West Police Station is scheduled to being in FY 16.

FY 16 one-time funds have been allocated for the construction of the Fire Department facilities modernization, courthouse demolition and infrastructure projects identified by Council Districts.

FY 16 Capital Improvement Program (CIP)

Project Title	FY 16 Adopted
Civic Center Complex Improvements	\$500,000
Cooperative Infrastructure Improvements	2,666,000
Courthouse Demolition	3,055,000
General City Building Refurbishment	160,000
Fire Department Facilities Modernization	<u>1,600,000</u>
Total Parks & Recreation Projects	\$7,981,000

Storm Drains Projects

The Storm Water Management Division (SWMD) is a division of Public Works that is responsible for all Storm Water related issues, CIP work and water quality regulations that affect the City. Responsibilities under the SWMD can be categorized in two areas: CIP Improvements and Water Quality Compliance.

The City's Storm Drain Pump Stations (SDPS) have been in service since the 1950's and 60's and are in need of repairs and upgrades. Assessments of the City's SDPS will be completed by September 2015. To date, the 90% Draft has identified extensive work needed to upgrade the SDPS. FY 16 has an estimate of \$2.6 million requested for work on the highest priority SDPS. Assessment of the City's Municipal Separate Stormwater Sewer System (MS4) is still pending and is required and necessary to update the Storm Drain Master Plan in order to address the undersized and deficient MS4.

The City's Water Quality Compliance work is conducted through the implementation of its National Pollutant Discharge Elimination System (NPDES) permit. Recently the City was issued a new NPDES permit that was adopted by the Los Angeles Regional Water Quality Control Board on February 6, 2014 and became effective on March 28, 2014. Starting in March 2014, CIP projects will now have to conform with this new permit.

The City has embarked on a new project for the design and construction of an urban runoff and recycling facility. This facility will be known as the, Long Beach Municipal Urban Stormwater Treatment Facility (LB MUST). LB MUST will help the City meet our State and Federal stormwater compliance requirements. The location for the facility is adjacent to the eastside the Los Angeles River, south of the Shoemaker Bridge (south of Anaheim Street).

LB MUST would be designed to treat diverted runoff water that would otherwise discharge into the Los Angeles River. Stormwater that enters the Los Angeles River has historically carried pollutants containing trash, bacteria, metals and hydrocarbons that have contaminated our beaches and waterways. By diverting this stormwater before it enters recreational waters, LB MUST has the potential to improve Long Beach's recreational water quality.

Treated stormwater from this facility can be used to replace potable water, Long Beach parks and meet operational needs such as at the City's South East Resource Recovery Facility (SERRF). The treated water could potentially be used to meet other public and industrial uses. In summary, the LB MUST project helps bring Long Beach into compliance with the Clean Water Requirements for the Los Angeles River and offers the City an opportunity to reduce the use of potable water.

FY 16 Capital Improvement Program (CIP)

Project Title	FY 16 Adopted
Storm Drain Pump Station Repair & Certification	\$2,200,000
Storm Drain Refurbishment - Telemetry	200,000
Storm Drain System & Water Quality Improvements	<u>330,000</u>
Total Storm Drains Projects	\$2,730,000

Street Rehabilitation Projects

Preserving 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 reconstructing and resurfacing major, secondary, and residential streets, upgrading accessibility of curb ramps to comply with current disabled access regulations, replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. In FY 15 Public Works completed a major update of the City's Pavement Management System prioritizing streets that needed to be resurfaced or reconstructed.

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 any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in "good" condition versus delaying repairs to a state in which the street is in a "poor" condition significantly increasing the costs of repairs.

FY16 One time funds have been allocated for the completion of a side walk study and improvements to 301 Pine Ave.

Project Title	FY 16 Proposed
Proposition A Transit Related Improvements	\$450,000
Major and Secondary Highway Program	11,391,000
Bridge Rehabilitation & Seismic Retrofit	250,000
Citywide Residential Street Repair	4,900,000
Citywide Infrastructure Improvements (Sidewalks)	3,000,000
ADA Response Program	<u>500,000</u>
Total Street Rehabilitation Projects	\$20,491,000

Transportation Enhancements Projects

This section contains programs designed to meet increased needs for mobility utilizing a combination of funds. These funds include a variety of Federal, State, and local grants. These transportation investments include operational and geometric improvements to streets and intersections, the city's traffic signal system, transit facilities, and parking infrastructure. Projects also address neighborhood traffic management needs and bicycle/pedestrian improvements. Programs include efforts to monitor, evaluate, and address traffic congestion, safety, and transportation planning needs.

FY 16 Capital Improvement Program (CIP)

In FY 16, the following construction projects will be completed: the Bicycle System Gap Closure and Improved L.A. River Access project, bike lanes on Alamitos Ave., Artesia Blvd., Bellflower Blvd., and traffic signal system improvements. Additional traffic signal improvements will occur along the entire length of the Blue Line Corridor and Speed Feedback Signs will be deployed at various locations citywide.

Design will be completed for the San Gabriel River Bike Path and Willow St. Gap Closure, the Daisy and 6th Street Bike Boulevards projects, and the permanent installation of the 3rd Street and Broadway couplet of cycle tracks.

Programmatically, Bike Share Phase II, with 50 stations and 500 bicycles will launch in 2016. The City's second annual Beach Streets event will occur in Downtown and along Broadway. In May, a Southern California Association of Governments sponsored Complete Street event will celebrate improvements on Artesia Blvd.

FY 16 one time funds have been allocated for the replacement of street sweeping signage.

Project Title	Adopted FY 16
Citywide Signage Program	\$950,000
Sustainable Transportation Improvements	1,446,330
Traffic Mitigation Program	750,000
Traffic & Pedestrian Signals	769,000
Light Rail Transit Related Improvements	525,000
I-710 Fwy Major Corridor Improvements	<u>1,800,000</u>
 Total Transportation Enhancements Projects	 \$6,240,330

Harbor Department Projects

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

The Port's \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 16, the Port will be spending over \$266 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 16 will also see the Port invest over \$112 million in its Middle Harbor Redevelopment Project. When the project is complete, the Middle Harbor Terminal will 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 \$32 million in projects including \$26 million for fire station upgrades and the planned purchase of two fireboats.

FY 16 Capital Improvement Program (CIP)

Project Title	Adopted FY 16
Major Projects	
Terminal Expansion and Development	
Pier D/E/F (Middle Harbor)	\$111,727,000
Other Construction	<u>2,407,000</u>
Total Terminals Expansion and Development	\$114,134,000
Environmental Projects	
Other Environmental Projects	\$10,000,000
Middle Harbor - Grant Mitigation Program	2,822,000
Pier J - Cold Ironing	271,000
Pier G - Cold Ironing	<u>157,000</u>
Total Port-Wide Security & Safety Projects	\$31,733,000
Streets, Bridges, and Railways	
Gerald Desmond Bridge Replacement	\$266,447,000
Pier G Metro Track Improvements	11,733,000
Pier B Rail Support Facility	11,364,000
Reconfiguration at CP Mole	<u>3,999,000</u>
Total Streets, Bridges, and Railways	\$293,543,000
Miscellaneous	
Sewer, Street, Water, and Storm Water CIP	\$34,031,500
Dredging Projects	22,570,000
Peak Relief Chassis Pool	20,000,000
Civic Center	11,857,000
Other Engineering Projects	8,779,000
Demo/Other Old Administration Building	2,636,000
Information Management	1,730,000
Temporary Headquarters	<u>486,000</u>
Total Miscellaneous Project	\$102,089,500
Total Harbor Department Expenditures	\$554,749,500

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 aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. In addition, the Department is continuing with its well and water tank rehabilitation projects.

FY 16 Capital Improvement Program (CIP)

The Sewer CIP budget reflects a significantly increased investment in infrastructure, as the Department moves forward with a programmatic CIP based on an updated Sewer Master Plan.

Project Title	FY 16 Adopted
Potable Water	
Water CIP by In-House Workforce	\$3,275,000
Pipeline System Improvements	4,229,000
Reservoir/Treatment Plant Improvements	1,757,300
Water Supply Projects	2,598,100
Facility Improvements	<u>1,588,214</u>
Total Potable Water	\$13,447,614
Total Water Fund	\$13,447,614
Sewer	
Sewer Rehabilitation & Replacement	<u>\$3,774,126</u>
Total Sewer Fund	\$3,774,126
Total Water Department Projects	\$17,221,740

