

Fiscal Years 2013 - 2017 Proposed Capital Improvement Program Plan



This information is available in an alternate format by request to the Public Works Department
(562) 570-6634.

FY2013 – FY2017 Capital Improvement Program

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Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the five year Fiscal Year 2013 - 2017 (FY 13 – FY 17) CIP. The CIP Committee, led by the Director of Public Works, assumed the task of compiling the CIP for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria.

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

Operating Budget Impacts/Operating and Maintenance Costs

One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These ongoing operating costs can affect a department's ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including adjustments in the operating budget, other important services will not be compromised in future years.

Information Document

The CIP identifies the proposed budget for each program planned for funding in FY 13 – FY 17.



Guide to the Capital Improvement Program

Introduction

The Fiscal Year 2013 - 2017 (FY 13 – FY 17) Capital Improvement Program (CIP) represents the City's long-range strategic capital investment. The budget for the first year (FY 13) is adopted by the City Council as part of the FY 13 Resource Allocation Plan (RAP). The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time programs designed to address important community needs. To view and obtain additional project information, please visit the CIP website at www.lbcip.com.

How this Document is Organized

The majority of the book is composed of the ten major sections of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in sections 1 through 6; the indicated departments manage programs in sections 7 through 11. The following is a summary of each section.

1. **Marinas, Beaches & Waterways** - Two of the many assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and tourists. In FY 12, a number of infrastructure improvements were made. The Belmont Plaza Pool had major repairs made to its piping and circulation. The long-awaited Alamitos Bay Marina Rebuild Project broke ground and began construction on Basin 4. Several beach restrooms began the design and permitting phase, along with the Leeway Sailing Center, and the new beach pedestrian path.

In FY 13, improvements include building and renovating beach restrooms, replacing access stairways, upgrading beach parking lots, and improving beach bicycle access. Additionally, the Alamitos Bay Marina Rebuild is anticipated to continue in phases as funding is identified and secured.

2. **Parks & Recreation** – Parks located throughout the City provide 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 aging park facilities throughout the City.

During this past year, construction commenced on Baker Street Mini Park and Colorado Lagoon dredging. Construction was completed at 14th Street basketball courts, Orizaba Park expansion, and McBride Skate Park and Teen Center. Additionally, design is underway for the new Orizaba Community Center. Grants were received for construction of a new park at 7th Street and MLK Jr. Avenue and new soccer fields at the Drake Chavez Greenbelt. FY 13 funded projects include replacing park bike paths and repairs to the Rancho Los Cerritos facilities.

3. **Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, Civic Center, and other key facilities. A facility assessment performed in FY 07 evaluated the condition of 132 structures totaling 1,916,769 square feet. The assessment identified deficiencies in each facility and provided cost estimates to perform repairs required to maintain each facility in an efficient and reliable operating condition. In FY 13, Civic Center funding will address some deficiencies in City Hall and the Civic Center complex. Such project allocations include upgrading the halon panels in the telephone room and data center, replacing variable frequency speed drives in the cooling towers, cleaning air ducts, and replacing floor tiles in the lower level of City Hall. Also, included in some of the improvements are replacing the water detection system in the data center and recalibrating energy systems in City Hall to maximize efficiency.

The Convention Center's FY 13 project improvements completes the transformation of the arena into a ballroom facility, renovates some of the arena's restroom and restaurant facilities, and enhances the arena lobby area and Light-Emitting Diode (LED) lighting. These improvements, funded by Measure D Oil Revenue, will increase the Center's marketability while maintaining this important City asset. The Fleet Services Bureau will continue to upgrade regional fuel storage sites and install a service bay heating system.

4. **Storm Drains** - The Public Works Department is responsible for stormwater related Capital Improvement Projects and storm drain system maintenance. This work includes pump station repair, telemetry monitoring, and system improvements for all 23 City-owned pump stations that are essential to the protection of property during storm events. Portions of the storm drain system remain deficient in capacity and the City continues to design and construct upgrades to these undersized storm drains as funding becomes available.

The Long Beach Stormwater Management Program (LBSWMP) is now beginning its 12th year and continues to be fully implemented in compliance with its National Pollutant Discharge Elimination System (NPDES) permit, the Federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). Projects to maintain compliance with these permits include repair and upgrade of storm water pumps at various locations in accordance with AQMD regulations. Upcoming projects will install and upgrade telemetry systems, Los Cerritos Channel water quality improvements, Appian Way low-flow diversion, and construction of various citywide storm drain enhancements. These projects will facilitate water quality improvements.

5. **Street Rehabilitation** - Preserving our neighborhoods is a key element of the Long Beach Strategic Plan. The City's Street Rehabilitation Program is designed to meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets, repair of neighborhood sidewalks, access ramps, curbs, and gutters, and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report. The major funding sources include Gas Tax Street Improvement Capital, County Proposition C, County Measure R and General Fund.
6. **Transportation Enhancements** - This section contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition C, Gas Tax Street Improvement Capital, Capital Projects, Transportation Improvement Fees,

and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, neighborhood traffic management, bike lanes, and bike paths. This section also includes programs that monitor and evaluate traffic congestion areas throughout the City and responds with projects to relieve congestion or enhance traffic safety.

7. **Airport** – The Long Beach Airport Department serves 3 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 (AIP) grants, Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees and facility charges, 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.

Planned projects in FY 13 include a consolidated rental car facility and mechanical and electrical system improvements for the airport terminal area. Phase III of the air carrier ramp reconstruction and Phase I terminal area improvements including permanent hold rooms, consolidated passenger screening checkpoint and enhanced concessions previously funded will be completed in FY 13. Funding for the new parking structure and the terminal area improvement project comes from General Airport Revenue Bonds (GARBs), a portion of whose debt service is paid for with PFCs. The consolidated rental car facility will be funded by CFCs without the issuance of debt.

8. **Gas & Oil** - The Long Beach Gas & Oil (LBGO) Department oversees 1,900 miles of natural gas pipeline serving 145,000 customer accounts in both Long Beach and Signal Hill. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline regulations, CFR 49 part 190-199. To ensure safe delivery of natural gas to its customers, LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe (60+ years old) and pipe that shows evidence of deterioration. LBGO also takes a

system-wide approach when designing CIP projects, helping to improve the delivery of gas to its customers. As an example, LBGO is in the process of establishing a 40-pound pressure standard throughout the system, which will replace the original 12-pound pressure sectors. The integrated plan of pressure-consistency, along with replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve reliable delivery, increase gas storage within the distribution system, and reduce potential flow constraints.

Since 2004, approximately 600,000 feet of pre-1955 main pipeline has been replaced and upgraded within the system. In FY 13, LBGO is planning to address another 105,000 feet of main pipe, 3,000 services and 4 emergency shut-off valves. In addition, a key project in the Port will be close to completion by the end of FY 13, which involves the relocation of a 16-inch main pipeline to accommodate the reconstruction of the Gerald Desmond Bridge.

9. **Harbor** – In FY 13, the Harbor Department's (the Port's) projected capital program of over \$720 million demonstrates its commitment to bold and innovative investment for the future while maintaining its commitment to moving cargo in the most effective, technologically advanced, and sustainable manner.

During FY 13, the Port will continue to build upon its successes, while supporting the City's goal of being a significant economic engine for its residents and the region. The Department's plan to invest \$4.4 billion over the next ten years will stimulate the local economy by creating thousands of direct construction jobs, along with indirect services and other commercial opportunities. Significant projects planned for FY 13 include \$261.2 million for the Middle Harbor Redevelopment Project, \$193.4 million for the Gerald Desmond Bridge Replacement Project, \$86.3 million allocated to four separate shore-to-ship power projects, and \$47.8 million for the Pier G Terminal Redevelopment Project.

10. **Successor Agency** – The Successor Agency (Agency) is the successor entity to the former Long Beach Redevelopment Agency, which was dissolved by action of the State legislature on February 1, 2012. The Successor Agency is implementing the outstanding obligations of the former RDA, including planned and ongoing Capital Improvement projects. These projects total

\$32.2 million in FY13-FY17 and include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is working with the Department of Parks, Recreation and Marine to create open space and recreational opportunities in underserved areas of North and Central Long Beach. A new neighborhood library in North Long Beach will also enhance resources for residents of that area. Improvements to Pine Avenue and the Promenade will help create a residential community in Downtown Long Beach as well as draw visitors. The construction of the new Fire Station 12 and East Police Station will ensure that residents and businesses continue to receive effective safety protection. The Agency is also completing upgrades of a pump station and storm drain in the industrial area of West Long Beach. Street enhancements are ongoing in other areas with median improvements to Atlantic Avenue and Artesia Boulevard and streetscape improvements in the Orizaba Design District. Finally, the Agency is supporting construction of the Deukmejian Courthouse by funding off-site improvements.

11. **Water** - 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 water mains, as some are approaching the end of their useful life, with more durable ductile iron pipes. In addition, the Department is continuing with its reclaimed water system expansion, well development and rehabilitation projects, and ocean desalination research and development.

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

Using the CIP

The Funding Source Summary section provides an overview of the new funding proposed in Fiscal Years 2013–2017. The pie chart displays the total dollar portion for each funding source and the table illustrates the allocation by fiscal year. The Section Summary tab shows the allocation by fiscal year.

The first seven sections, the Marinas, Beaches & Waterways through Airport, described above contains the following details:

- Section Summary – An overview of the specific section which includes each program, the dollar amount that is proposed in each fiscal year and the total over the five year period
- Program Page – FY 13 through FY 17 displays the Proposed Budget to the specific program. Each program page contains:
 - 1) The program title
 - 2) The lead managing department and contact information
 - 3) The program number
 - 4) A brief program description
 - 5) Proposed FY 13 – FY 17 new funding

The Funding Detail section towards the back of the book contains a listing of each program number and description under a specific fund source. Please note that calculated totals may reflect rounding.

Program Page Example

1) Citywide Sidewalk Improvements

2) Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY2013 - FY2017 Program Information

3) Program Number PW5250

4) Program Description

Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.

5) Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Capital Projects - General Fund	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Community Development Block Grant	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total:	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000

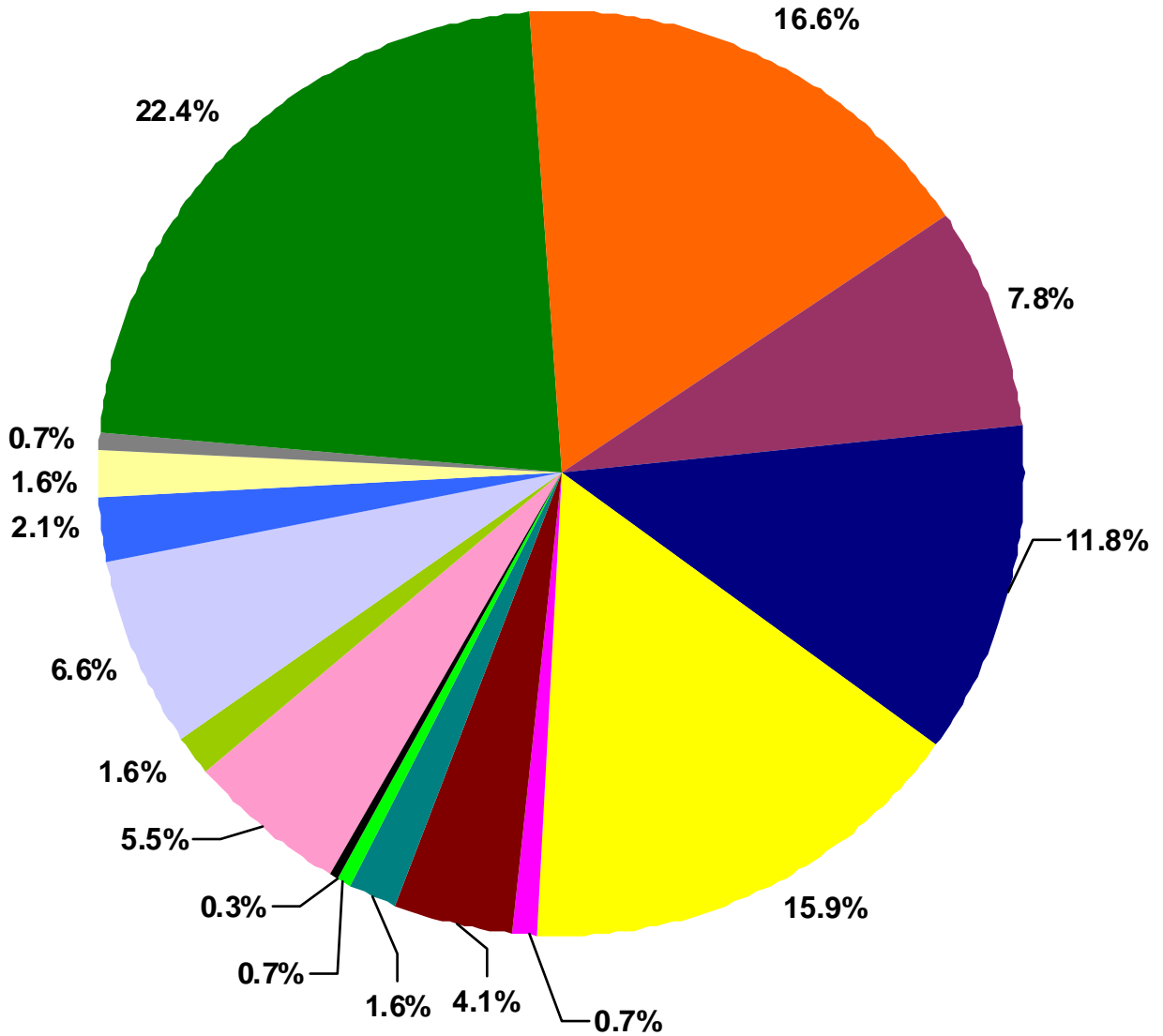
FY 13 - FY 17 New Funding

\$9,500,000



FY2013 - FY2017 Capital Improvement Program (New Funding)

Funding Summary



- Airport Capital - \$10,000,000
- Capital Projects - \$12,100,000
- Community Development Block Grant - \$3,000,000
- Fleet Capital - \$1,245,000
- Gas Tax - \$30,250,000
- Measure R - \$21,500,000
- SAFETEA-LU - \$1,280,000
- Traffic Mitigation Program - \$3,000,000
- Upland Oil Capital Projects - \$500,000
- Airport Customer Facility Charges - \$2,900,000
- Civic Center Capital - \$3,820,000
- CSULB Funding - \$47,000
- Gas Fund - \$40,950,000
- Measure D Oil Revenue - \$14,300,000
- Proposition C - \$29,000,000
- TEA-21 Surface Transportation Program - \$7,500,000
- Transportation Development Act - \$1,250,000

Total New Capital for FY 13 – FY 17 \$182,642,000

FY2013 - FY2017 Capital Improvement Program

Funding Summary

Funding Source:	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Airport Capital	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Airport Customer Facility Charges	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$2,900,000
Capital Projects - General Fund	\$4,900,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$10,100,000
Capital Projects - Refuse Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Civic Center Capital	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000	\$3,820,000
Community Development Block Grant	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
CSULB Funding	\$47,000	\$0	\$0	\$0	\$0	\$47,000
Fleet Capital	\$560,000	\$365,000	\$115,000	\$160,000	\$45,000	\$1,245,000
Gas Fund	\$8,050,000	\$8,050,000	\$8,050,000	\$8,400,000	\$8,400,000	\$40,950,000
Gas Tax	\$5,900,000	\$5,900,000	\$6,050,000	\$6,150,000	\$6,250,000	\$30,250,000
Measure D Oil Revenue	\$14,300,000	\$0	\$0	\$0	\$0	\$14,300,000
Measure R	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$21,500,000
Proposition C	\$5,600,000	\$5,700,000	\$5,800,000	\$5,900,000	\$6,000,000	\$29,000,000
SAFETEA-LU	\$0	\$1,280,000	\$0	\$0	\$0	\$1,280,000
TEA-21 Surface Transportation Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Traffic Mitigation Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Transportation Development Act	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Upland Oil Capital Projects	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Funding Source Grand Totals:	\$51,582,000	\$34,330,000	\$32,975,000	\$31,885,000	\$31,870,000	\$182,642,000

FY2013 - FY2017 Capital Improvement Program

Section Summary

Section:	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Marinas, Beaches, & Waterways	\$8,800,000	\$0	\$0	\$0	\$0	\$8,800,000
Parks & Recreation	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Public Facilities	\$8,885,000	\$1,000,000	\$2,125,000	\$485,000	\$270,000	\$12,765,000
Storm Drains	\$1,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,900,000
Street Rehabilitation	\$17,500,000	\$17,500,000	\$17,750,000	\$17,950,000	\$18,150,000	\$88,850,000
Transportation Enhancements	\$2,397,000	\$3,230,000	\$1,950,000	\$1,950,000	\$1,950,000	\$11,477,000
Airport	\$3,450,000	\$3,450,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,900,000
Gas & Oil	\$8,050,000	\$8,050,000	\$8,050,000	\$8,400,000	\$8,400,000	\$40,950,000
	\$51,582,000	\$34,330,000	\$32,975,000	\$31,885,000	\$31,870,000	\$182,642,000



FY2013 - FY2017 Capital Improvement Program

Marinas, Beaches, & Waterways Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PW8120	Beach Stairway Replacements	\$700,000	\$0	\$0	\$0	\$0	\$700,000
PW8170	Belmont Pier Improvements	\$4,300,000	\$0	\$0	\$0	\$0	\$4,300,000
PW8230	Beach Restroom Rehabilitation	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
PW8260	Bluff Erosion Control	\$900,000	\$0	\$0	\$0	\$0	\$900,000
PW8310	Beach Parking Lots Rehabilitation	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
		\$8,800,000	\$0	\$0	\$0	\$0	\$8,800,000



Beach Stairway Replacement

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

FY2013 - FY2017 Program Information

Program Number PW8120

Program Description

Repair and replace beach stairways between 2nd Place and 36th Place.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$700,000	\$0	\$0	\$0	\$0
Total:	\$700,000	\$0	\$0	\$0	\$700,000

FY 13 - FY 17 New Funding

Belmont Pier Improvements

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

FY2013 - FY2017 Program Information

Program Number PW8170

Program Description

Repair and rebuild aging Belmont Pier and pool facilities. Master planning, design, permitting, and construction of the Belmont Plaza Pool. The proposed funding will cover a portion of the overall anticipated construction cost.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$4,300,000	\$0	\$0	\$0	\$0
Total:	\$4,300,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$4,300,000

Beach Restroom Rehabilitation

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

FY2013 - FY2017 Program Information

Program Number PW8230

Program Description

Rebuild aging beach restrooms and install secure single-stall restrooms per the advice of the Police Department. Design, permit, and construct the Marina Vista Park 2N restroom located south of Apian Way.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$1,450,000	\$0	\$0	\$0	\$0
Total:	\$1,450,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$1,450,000

Bluff Erosion Control

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

FY2013 - FY2017 Program Information

Program Number PW8260

Program Description

Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping. Complete the Cherry Beach/Bixby Park Bluff Pedestrian Access and other Bluff stabilization projects throughout the main beach area as identified in the bluff stabilization master plan. Stabilize four bluffs at 10th, 11th, 13th, and 15th Place. The CherryBeach/Bixby Park bluff pedestrian access and stair project will be completed.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$900,000	\$0	\$0	\$0	\$0
Total:	\$900,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$900,000

Beach Parking Lots Rehabilitation

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

FY2013 - FY2017 Program Information

Program Number PW8310

Program Description

Repair beach parking lots, as a part of an on-going program, as it relates to the five-year Capital Improvement Program. Replace aging pay station equipment. Repair beach lots at 72nd Street, Bay Shore, Marine Park, Claremont and 54th Street.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$1,450,000	\$0	\$0	\$0	\$0
Total:	\$1,450,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$1,450,000



FY2013 - FY2017 Capital Improvement Program

Parks & Recreation Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PR3010	Park Bike Path Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PW3060	Rancho Los Cerritos	\$500,000	\$0	\$0	\$0	\$0	\$500,000
		\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000



Park Bike Path Replacement

Department: Parks Recreation & Marine
 Contact: Sandra Gonzalez, (562) 570-3210

FY2013 - FY2017 Program Information

Program Number PR3010

Program Description

Repair, replace, and improve bike path facilities within parks, including surfacing, signage, striping, and bike racks. On-going repair and replacement of bike path paving and striping at El Dorado Regional Park and Heartwell Park, including bicycle racks and storage units along the El Dorado and Heartwell Park regional bike paths. Plans and specifications for replacement of bike path signage in FY 13.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Transportation Development Act	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total:	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY 13 - FY 17 New Funding

Rancho Los Cerritos

Department: Parks Recreation & Marine
 Contact: Anna Mendiola, (562) 570-3165

FY2013 - FY2017 Program Information

Program Number PW3060

Program Description

Repair structures, grounds, and utilities at Rancho Los Cerritos to address critical items that have not been replaced in recent years due to lack of funding.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Upland Oil Capital Projects	\$500,000	\$0	\$0	\$0	\$0
Total:	\$500,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$500,000

FY2013 - FY2017 Capital Improvement Program

Public Facilities Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PW2040	Convention Center Complex	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
PW4100	Civic Center Complex Improvements	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000	\$3,820,000
PW4280	Temple/Willow Facilities	\$260,000	\$115,000	\$0	\$0	\$0	\$375,000
PW4320	Regional Fuel Storage	\$300,000	\$250,000	\$115,000	\$160,000	\$45,000	\$870,000
PW4370	Fire Department Facilities	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000
PW4450	Facility Assessments	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		\$8,885,000	\$1,000,000	\$2,125,000	\$485,000	\$270,000	\$12,765,000



Convention Center Complex Refurbishment

Department: Public Works - Asset Management
 Contact: Johnny Vallejo, (562) 570-6792

FY2013 - FY2017 Program Information

Program Number PW2040

Program Description

The Convention Center Capital Improvement will provide facility upgrades that meet the various user needs to remain competitive and enhance marketing efforts. Ongoing modifications include the ballroom facility, renovation of arena restrooms and restaurant, installing Light Emitting Diode (LED) lighting enhancements, and improvements to the arena lobby area.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$3,900,000	\$0	\$0	\$0	\$0
Total:	\$3,900,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$3,900,000

Civic Center Complex Improvements

Department: Public Works - Public Service
 Contact: Del Davis, (562) 570-2780

FY2013 - FY2017 Program Information

Program Number PW4100

Program Description

The Civic Center Complex facility requires improvements to maintain each facility in a reliable and efficient operating condition. Upgrades include halon panels at City Hall's telephone room and data center to comply with safety standards. These panels alert the fire alarm system in the event of a fire. Additional improvements include recalibrate energy systems at City Hall, replace variable frequency drives, clean air ducts, replace floor tiles in lower level, and replace water detection system in data center at City Hall. Various improvements will be made to City Hall offices.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Civic Center Capital	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000
Total:	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000
FY 13 - FY 17 New Funding					\$3,820,000

Temple/Willow Facilities

Department: Public Works - Fleet Services
 Contact: Paulina Flores, (562) 570-5405

FY2013 - FY2017 Program Information

Program Number PW4280

Program Description

The Temple/Willow facility is comprised of over 20 fleet service bays, parts and tire stockroom, 32,000 gallon Liquefied Natural Gas (LNG) fuel facility, car and truck wash, administrative offices, parking area comprising over 386,000 square feet, a secure garage for Police evidence storage, and locker room/shower facilities. The program was established for construction of the new sites in 1999-2000, but remains active for capital improvements and major equipment replacement. Planned improvements include installing new shop in the mechanic bays and upgrading fleet maintenance and fuel management software.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Fleet Capital	\$260,000	\$115,000	\$0	\$0	\$0
Total:	\$260,000	\$115,000	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$375,000

Regional Fuel Storage

Department: Public Works - Fleet Services
 Contact: Paulina Flores, (562) 570-5405

FY2013 - FY2017 Program Information

Program Number PW4320

Program Description

This program is to support the operation, maintenance and compliance with local, State and Federal regulations at 14 fuel sites with an additional two underway within the boundaries of the City of Long Beach. Fuel site equipment is replaced based on industry standards or when needed to comply with changes in regulations. Fuel system infrastructure can include above or below ground fuel storage tanks, piping and dispensing equipment, fuel containment systems, alarms and other notification equipment, software for accurately recording fuel use and maintenance of records.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Fleet Capital	\$300,000	\$250,000	\$115,000	\$160,000	\$45,000
Total:	\$300,000	\$250,000	\$115,000	\$160,000	\$45,000
FY 13 - FY 17 New Funding					\$870,000

Fire Department Facilities Modernization

Department: Fire Department
 Contact: David Honey, (562) 570-2517

FY2013 - FY2017 Program Information

Program Number PW4370

Program Description

Modernize fire department facilities at fire stations throughout the City. Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters in order to provide privacy for the workforce. Facility improvements to stations 2, 3, 4, 7, 9, 10, 11, 13, 17, 20, 22, 24 and Fire Training Center.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Capital Projects - General Fund	\$3,600,000	\$0	\$0	\$0	\$0
Total:	\$3,600,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$3,600,000

Facility Assessments

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

FY2013 - FY2017 Program Information

Program Number PW4450

Program Description

Evaluate the potential and feasibility of constructing a Levitt Pavillion in Long Beach. Hire a consultant to conduct feasibility study, coordinate with community stakeholders, and identify funding sources for a Levitt Pavillion in Long Beach.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Measure D Oil Revenue	\$200,000	\$0	\$0	\$0	\$0
Total:	\$200,000	\$0	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$200,000

FY2013 - FY2017 Capital Improvement Program

Storm Drains Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PW7020	Storm Drain Pump Station Repair	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,400,000
PW7030	Storm Drain Refurbishment - Telemetry	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PW7060	Storm Drain System & Water Quality	\$1,200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,000,000
		\$1,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,900,000



Storm Drain Pump Station Repair & Certification

Department: Public Works - Engineering
 Contact: Anthony Arevalo (562) 570-6023

FY2013 - FY2017 Program Information

Program Number PW7020

Program Description

Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations. Initiate repairs at pump stations 14, 15, and 23.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000
Total:	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000
FY 13 - FY 17 New Funding					\$2,400,000

Storm Drain Pump Station Repair & Certification

Department: Public Works - Engineering
Contact: Anthony Arevalo (562) 570-6023

FY2013 - FY2017 Program Information

Program Number PW7020 (Continued)

FY 13	
Pump Station 14	Initiate repairs and equipment replacement
Pump Station 15	Initiate repairs and equipment replacement
Pump Station 23	Initiate repairs and equipment replacement
FY 14	
Pump Station 2	Replace sump pump
Pump Station 9	Replace sump pump and construct sediment Best Management Practice (BMP) devices
Pump Station 19 and 20	Replace pump motors
FY 15	
Various Pump Stations	Replace/upgrade pumps, motors, and control systems
FY 16	
Various Pump Stations	Replace/upgrade pumps, motors, and control systems
FY 17	
Various Pump Stations	Replace/upgrade pumps, motors, and control systems

Storm Drain Refurbishment - Telemetry

Department: Public Works - Engineering
 Contact: Anthony Arevalo (562) 570-6023

FY2013 - FY2017 Program Information

Program Number PW7030

Program Description

Install and upgrade electrical hardware, sensors, software, alarms, and computers to monitor, operate, and detect problems at all 23 City-owned storm drain pump stations.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total:	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY 13 - FY 17 New Funding

Storm Drain Refurbishment - Telemetry

Department: Public Works - Engineering
Contact: Anthony Arevalo (562) 570-6023

FY2013 - FY2017 Program Information

Program Number PW7030 (Continued)

FY 13	Upgrade citywide computer controls
Pump Station 7	Modifications to pump station telemetry system and electrical controls
Pump Station 7 Telemetry System	
FY 14	Upgrade/replace telemetry system at 4 pump stations equipment replacement
4 Pump Stations - Locations To Be Determined	
FY 15	Upgrade/replace telemetry system at 4 pump stations equipment replacement
4 Pump Stations - Locations To Be Determined	
FY 16	Upgrade/replace telemetry system at 4 pump stations equipment replacement
4 Pump Stations - Locations To Be Determined	
FY 17	Upgrade/replace telemetry system at 4 pump stations equipment replacement
4 Pump Stations - Locations To Be Determined	

Storm Drain System & Water Quality Improvements

Department: Public Works - Engineering
 Contact: Anthony Arevalo (562) 570-6023

FY2013 - FY2017 Program Information

Program Number PW7060

Program Description

Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements. Conduct water quality improvements along Queensway Bay, San Pedro Bay, Alamitos Bay, and Los Cerritos Channel. Also, pay for required monitoring and implementation actions associated with Total Maximum Daily Loads (TMDL) as mandated by State and Federal agencies. Improvements include construction of bioswales, low flow diversions, and other storm drain improvements.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000
Measure D Oil Revenue	\$1,000,000	\$0	\$0	\$0	\$0
Total:	\$1,200,000	\$450,000	\$450,000	\$450,000	\$450,000
FY 13 - FY 17 New Funding					\$3,000,000

Storm Drain System & Water Quality Improvements

Department: Public Works - Engineering
 Contact: Anthony Arevalo (562) 570-6023

FY2013 - FY2017 Program Information

Program Number PW7060 (Continued)

FY 13	Arbor Road Main Avenue and 6th Street Total Maximum Daily Loads (TMDLs)	Design relief drain Construct Main Avenue relief drain pipe Colorado Lagoon, Long Beach City Beaches, Los Angeles River Estuary, Los Cerritos Channel, Dominquez Channel, Greater Los Angeles and Long Beach Harbor Waters, and Coyotes Creek.
Various Locations		Repair/replace failing corrugated metal pipe drains
FY 14	Arbor Road Main Avenue and 6th Street	Design relief drain Construct Main Avenue relief drain pipe
Various Locations		Repair/replace failing corrugated metal pipe drains
FY 15	Studebaker Road and Willow Street Arbor Road	Design relief drain Construct relief drain
Various Locations		Repair/replace failing corrugated metal pipe drains
FY 16	Studebaker Road and Willow Street	Construct relief drain
Various Locations		Repair/replace damaged manholes and catch basins
Various Locations		Repair/replace failing corrugated metal pipe drains
FY 17	Various Locations	Repair/replace damaged manholes and catch basins.
Various Locations		Repair/replace failing corrugated metal pipe drains

FY2013 - FY2017 Capital Improvement Program

Street Rehabilitation Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PW5062	Major & Secondary Highway Program	\$9,900,000	\$9,900,000	\$10,400,000	\$10,600,000	\$10,800,000	\$51,600,000
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
PW5151	Citywide Residential Street Repair	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$23,500,000
PW5250	Citywide Sidewalk Improvements	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,500,000
PW5450	ADA Response Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		\$17,500,000	\$17,500,000	\$17,750,000	\$17,950,000	\$18,150,000	\$88,850,000



Major & Secondary Highway Program

Department: Public Works - Engineering
 Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5062

Program Description

Reconstruct and resurface City streets to extend their useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps and bus pads, and replace pavement markings.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$2,800,000	\$2,700,000	\$3,100,000	\$3,200,000	\$3,300,000
Proposition C	\$5,600,000	\$5,700,000	\$5,800,000	\$5,900,000	\$6,000,000
TEA-21 Surface Transportation Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total:	\$9,900,000	\$9,900,000	\$10,400,000	\$10,600,000	\$10,800,000
FY 13 - FY 17 New Funding					\$51,600,000

Major & Secondary Highway Program

Department: Public Works - Engineering
Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5062 (Continued)

FY 13		
	Artesia Boulevard between the West City Limit and Butler Avenue	Design
	Bixby Road between Long Beach Boulevard and Orange Avenue	Design
	Broadway between Golden Avenue and Alamitos Avenue	Design
	Cherry Avenue between Artesia Boulevard and North City Limit	Design
	Magnolia Avenue between Pacific Coast Highway and Spring Street	Design
	Orange Avenue between Wardlow Road and Bixby Road	Design
	Park Avenue between 10th Street and Anaheim Street	Design
	San Antonio Drive between Virginia Road and Long Beach Boulevard	Design
	3rd Street between Golden Avenue and Alamitos Avenue	Design
	Alamitos Avenue between 7th Street and Orange Avenue	Construction
	Atherton Street between Bellflower Boulevard and Palo Verde Avenue	Construction
	Atlantic Avenue between 59th Street and Atlantic Place	Construction
	Carson Street between Atlantic Avenue and Orange Avenue	Construction
	Cherry Avenue between Ocean Boulevard and Pacific Coast Highway	Construction
	Myrtle Avenue between Artesia Boulevard and North City Limit	Construction
	Pacific Avenue between 7th Street and Anaheim Street	Construction
	Pine Avenue between 7th Street and Anaheim Street	Construction
	Orange Avenue between Wardlow Road and Bixby Road	Construction
	Redondo Avenue between Broadway and Anaheim Street	Construction
	Spring Street between LA River and Pacific Avenue	Construction
	Woodruff Avenue between Willow Street and Spring Street	Construction
	10th Street between Redondo Avenue and Ximeno Avenue	Construction
	68th Street between West City Limit and Paramount Boulevard	Construction

Major & Secondary Highway Program

Department: Public Works - Engineering
 Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5062 (Continued)

FY 14

Atlantic Avenue between Hill Street and Willow Street	Design
Gardenia Avenue between 10th Street and 11th Street	Design
Grand Avenue between 11th Street and Mayfield Street	Design
Redondo Avenue between Willow Street and Spring Street	Design
Roswell Avenue between Livingston Drive and 7th Street	Design
San Francisco Avenue between Anaheim Street and Pacific Coast Highway	Design
Temple Avenue between 7th Street and 10th Street	Design
Termino Avenue between 4th Street and Pacific Coast Highway	Design
36th Street between Long Beach Boulevard and Cherry Avenue	Design
Atlantic Avenue between 59th Street and Atlantic Place	Construction
Broadway between Magnolia Avenue and Alamitos Avenue	Construction
Magnolia Avenue between Ocean Boulevard and 4th Street	Construction
Magnolia Avenue between Pacific Coast Highway and Spring Street	Construction
Ocean Boulevard between Livingston Drive and Bay Shore Avenue	Construction
Pacific Avenue between Anaheim Street and Pacific Coast Highway	Construction
Park Avenue between 10th Street and Anaheim Street	Construction
San Antonio Drive between Virginia Road and Long Beach Boulevard	Construction

Major & Secondary Highway Program

Department: Public Works - Engineering
Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5062 (Continued)

FY 15		
	California Avenue between Wardlow Road and Bixby Road	Design
	Junipero Avenue between 7th Street and Pacific Coast Highway	Design
	Linden Avenue between 3rd Street and 10th Street	Design
	Market Street between Long Beach Boulevard and Atlantic Avenue	Design
	Nieto Avenue between Broadway and Appian Way	Design
	The Toledo between 2nd Street and Rivo Alto Canal West	Design
	Artesia Boulevard between West City Limits and Butler Avenue	Construction
	Grand Avenue between 11th Street and Mayfield Street	Construction
	Market Street between Long Beach Boulevard and Atlantic Avenue	Construction
	Pacific Avenue between 7th Street and Anaheim Street	Construction
	Redondo Avenue between Willow Street and Spring Street	Construction
	Termino Avenue between 4th Street and Pacific Coast Highway	Construction
	3rd Street between Golden Avenue and Alamitos Avenue	Construction
	36th Street between Long Beach Boulevard and Cherry Avenue	Construction

Major & Secondary Highway Program

Department: Public Works - Engineering
 Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5062 (Continued)

FY 16

Colorado Street between Ximeno Avenue and Appian Way	Design
Hill Street between Long Beach Boulevard and Orange Avenue	Design
Hill Street between West End and LA River	Design
Hughes Way between Warnock Road and 420 W Via Oro	Design
Linden Avenue between Ocean Boulevard and 3rd Street	Design
Market Street between Atlantic Avenue and Cherry Avenue	Design
Orange Avenue between Wardlow Road and Bixby Road	Design
Spring Street between Junipero Avenue and Temple Avenue	Design
8th Street between Long Beach Boulevard and MLK Jr. Avenue	Design
68th Street between Paramount Boulevard and Downey Avenue	Design
Atlantic Avenue between Hill Street and Willow Street	Construction
California Avenue between Wardlow Road and Bixby Road	Construction
Carson Street between Atlantic Avenue and Orange Avenue	Construction
Gardenia Avenue between 10th Street and 11th Street	Construction
Junipero Avenue between 7th Street and Pacific Coast Highway	Construction
Linden Avenue between 3rd Street and 10th Street	Construction
Market Street between Long Beach Boulevard and Atlantic Avenue	Construction
Nieto Avenue between Broadway and Appian Way	Construction
Roswell Avenue between Livingston Drive and 7th Street	Construction
San Francisco Avenue between Anaheim Street and Pacific Coast Highway	Construction
Temple Avenue between 7th Street and 10th Street	Construction
The Toledo between 2nd Street and Rivo Alto Canal West	Construction

Major & Secondary Highway Program

Department: Public Works - Engineering
Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5062 (Continued)

FY 17		
	Banner Drive between San Antonio Drive and Orange Avenue North	Design
	Del Amo Boulevard between West City Limits and Oregon Avenue	Design
	Outer Traffic Circle between Pacific Coast Highway and Ximeno Way	Design
	28th Street between Magnolia Avenue and Pacific Avenue	Design
	34th Street between Santa Fe Avenue and LA River	Design
	Colorado Street between Ximeno Avenue and Appian Way	Construction
	Hill Street between Long Beach Boulevard and Orange Avenue	Construction
	Hill Street between West End and LA River	Construction
	Hughes Way between Warnock Road and 420 W Via Oro	Construction
	Linden Avenue between Ocean Boulevard and 3rd Street	Construction
	Market Street between Atlantic Avenue and Cherry Avenue	Construction
	Orange Avenue between Wardlow Road and Bixby Road	Construction
	Spring Street between Junipero Avenue and Temple Avenue	Construction
	8th Street between Long Beach Boulevard and MLK Jr. Avenue	Construction
	28th Street between Magnolia Avenue and Pacific Avenue	Construction
	34th Street between Santa Fe Avenue and LA River	Construction
	68th Street between Paramount Boulevard and Downey Avenue	Construction

Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering
 Contact: Derek Wieske (562) 570-6386

FY2013 - FY2017 Program Information

Program Number PW5080

Program 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 County of Los Angeles condition survey dated January 2012.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000
Total:	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000
FY 13 - FY 17 New Funding					\$1,750,000

Citywide Residential Street Repair

Department: Public Works - Engineering
 Contact: Pat Abadi, (562) 570-6963

FY2013 - FY2017 Program Information

Program Number PW5151

Program Description

Repair residential streets 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 signage.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Capital Projects - Refuse Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Measure R	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
Total:	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000
FY 13 - FY 17 New Funding					\$23,500,000

Citywide Sidewalk Improvements

Department: Public Works - Engineering
 Contact: Pat Abadi (562) 570-6963

FY2013 - FY2017 Program Information

Program Number PW5250

Program Description

Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Capital Projects - General Fund	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Community Development Block Grant	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total:	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
FY 13 - FY 17 New Funding					\$9,500,000

ADA Response Program

Department: Public Works - Engineering
 Contact: Stephen Bos (562) 570-6459

FY2013 - FY2017 Program Information

Program Number PW5450

Program Description

Construct access ramps and sidewalks on public rights-of-way based on verified requests. Remove or relocate City owned obstructions in public rights-of-way.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
FY 13 - FY 17 New Funding					\$2,500,000

FY2013 - FY2017 Capital Improvement Program

Transportation Enhancements Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PWT010	Sustainable Transportation Improvements	\$597,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,197,000
PWT170	Traffic Mitigation Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
PWT190	Traffic and Pedestrian Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
PWT370	I-710 FWY Major Corridor Improvements	\$0	\$1,280,000	\$0	\$0	\$0	\$1,280,000
		\$2,397,000	\$3,230,000	\$1,950,000	\$1,950,000	\$1,950,000	\$11,477,000



Sustainable Transportation Improvements

Department: Public Works - Engineering
 Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT010

Program Description

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

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
CSULB Funding	\$47,000	\$0	\$0	\$0	\$0
Measure D Oil Revenue	\$400,000	\$0	\$0	\$0	\$0
Transportation Development Act	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total:	\$597,000	\$150,000	\$150,000	\$150,000	\$150,000
FY 13 - FY 17 New Funding					\$1,197,000

Sustainable Transportation Improvements

Department: Public Works - Engineering
 Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT010 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 13

Bicycle Boulevard: 6th Street Corridor from Junipero Avenue and Bellflower Boulevard	Design bike boulevard (East - West)
Bicycle Boulevard: 15th Street Corridor from Magnolia Avenue and Pacific Coast Highway	Design bike boulevard (East - West)
Bicycle Boulevard: Daisy Avenue Corridor from Broadway and 70th Street	Design bike boulevard (North - South)
Bike Lane Gap Connections: Bellflower Boulevard between 6th Street and Atherton Street, Clark Avenue between Anaheim Street and Willow Street, Del Amo Boulevard between LA River Bike Path and Long Beach Boulevard	Design bike lane connections
Bike Lane Gap Connections (Continued): Broadway between Redondo Avenue and Nieto Avenue	Design bike lane connections
Bicycle Access Improvements on Shoreline Drive and Ocean Boulevard	Design and improve access on Shoreline Drive and Ocean Boulevard
Willow Street Pedestrian Improvements: Willow Street between LA River and Atlantic Avenue	Design pedestrian scape
Traffic Signals: Daisy Avenue at Wardlow Road, Myrtle Avenue at South Street, and Redondo Avenue at 6th Street	Design traffic signals
Traffic Signals: 15th Street and Ximeno Avenue and 15th Street and Redondo Avenue	Design traffic signals
Bicycle System Gap Closure	Construct and improve access to LA River Bike Path on Pacific Avenue, San Antonio Drive, Del Amo Boulevard, and Harding Street. Construct bike routes
Traffic Signals: Pacific Avenue and 14th Street and Pacific Avenue and Wardlow Road	Construct traffic signals

Sustainable Transportation Improvements

Department: Public Works - Engineering
 Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT010 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 14

- Bicycle Boulevard: 6th Street Corridor from Junipero Avenue and Bellflower Boulevard Construct bike boulevard (East - West)
- Bicycle Boulevard: 15th Street Corridor from Magnolia Avenue and Pacific Coast Highway Construct bike boulevard (East - West)
- Bicycle Boulevard: Daisy Avenue Corridor from Broadway and 70th Street Construct bike boulevard (North - South)

Bicycle System Gap Closure

Construct and improve access to LA River Bike Path on Pacific Avenue, San Antonio Drive, Del Amo Boulevard, and Harding Street

Willow Street Pedestrian Improvements: Willow Street between LA River and Atlantic Avenue

Construct pedestrian scape

FY 15

- North Long Beach Bike Boulevard Design bike boulevard
- Westside Bike Boulevard Design bike boulevard
- Long Beach Boulevard Pedestrian Infrastructure Design pedestrian infrastructure
- Bike Lane Striping Construct bike lanes
- Restriping/Update Bike Lanes Construct bike lanes

Sustainable Transportation Improvements

Department: Public Works - Engineering
Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT010 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 16

North Long Beach Bike Boulevard	Design bike boulevard
Westside Bike Boulevard	Construct bike boulevard
Bike Lane Striping	Construct bike lanes
Long Beach Boulevard Pedestrian Infrastructure	Construct pedestrian infrastructure
North Long Beach Bike Boulevard	Construct bike boulevard
Restriping/Update Bike Lanes	Construct bike lanes
Westside Bike Boulevard	Design bike boulevard

FY 17

North Long Beach Bike Boulevard	Design bike boulevard
Westside Bike Boulevard	Design bike boulevard
Pedestrian Infrastructure on Major Boulevard	Design pedestrian infrastructure on major boulevard
Bike Lane Striping	Construct bike lanes
North Long Beach Boulevard	Construct bike boulevard
Restriping/Update Bike Lanes	Construct bike lanes
Westside Bike Boulevard	Construct bike boulevard

Traffic Mitigation Program

Department: Public Works - Engineering
 Contact: Dave Roseman, (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT170

Program Description

Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects include corridor studies, modal improvements, and lane addition/modifications.

Program Summary

Fund Source(s):	FY13	FY14	FY15	FY16	FY17
	Budget	Budget	Budget	Budget	Budget
Traffic Mitigation Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total:	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
FY 13 - FY 17 New Funding					\$3,000,000

Traffic Mitigation Program

Department: Public Works - Engineering
 Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT170 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant and other funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 13

Ocean Boulevard Corridor Advanced Traffic Signal System	Automated Traffic Control System (ATCS) expansion
TMP Fee Study	Study to evaluate TMP fee
Transportation Management Center	Traffic signal system support
2nd Street and Pacific Coast Highway Widening Project	Final eminent domain settlement costs

FY 14

Redondo Avenue Widening at Anaheim Street	Design right-turn lane
Light Rail Control System Upgrade	ATCS communication/expansion
I-405 FWY/I-605 FWY/CA-91 COG improvement	Various freeway improvement studies
Transportation Management Center	Traffic signal system support
Walnut Avenue/20th Street/Alamitos Avenue	Intersection reconfiguration/new traffic signals
7th Street and Lime Avenue	New traffic signal

FY 15

Redondo Avenue Widening at Anaheim Street	Construct right-turn lane
Artesia Transportation Enhancement Project	ACTS communications/expansion
Transportation Management Center	Traffic signal system support
I-405 FWY/I-605 FWY/CA-91 Council Of Government (COG) Improvement Project	Various freeway improvement studies

FY 16

Various Bike and Pedestrian Enhancement Project	Construct bike lanes/landscaping
I-710 FWY Ramp and Intersection Improvements	Construct traffic signal modification
Santa Fe Transportation Enhancement Project	ATCS communications/expansion
Transportation Management Center	Traffic signal system support

Traffic Mitigation Program

Department: Public Works - Engineering
Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT170 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 17

I-405 FWY/I-605 FWY/CA-91 Council of Governments (COG) Improvement Project	Action projects
Willow Street Transportation Enhancement Project	ATCS communication/expansion
Various Bike and Pedestrian Enhancement Projects	Construct bike lanes/landscaping

Traffic and Pedestrian Signals

Department: Public Works - Engineering
 Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT190

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

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Gas Tax	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Total:	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
FY 13 - FY 17 New Funding					\$6,000,000

Traffic and Pedestrian Signals

Department: Public Works - Engineering
Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT190 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 13

Advanced Traffic Signal Controllers	25 Intersections
Atherton Street and Ximeno Avenue	Modernization and left-turn arrows
Broadway and Redondo Avenue	Modernization and semi-actuated controls
Countdown Pedestrian Indications	75 Intersections
LED Traffic Signal and Associated Devices	250 Devices
Magnolia Avenue and Hill Street	Modernization of traffic signals, upgrade semi-actuated controls
Speed Radar Feedback Signs	9 Signs
Willow Street and Regway Avenue	Address pedestrian safety issues
3rd Street and Lime Avenue	Address pedestrian safety issues
7th Street and Cherry Avenue	Modernization and operational improvements to address elevated accident rate

FY 14

Advanced Traffic Signal Controllers	25 Intersections
Broadway and Cherry Avenue	Conversion to semi-actuated operation
Countdown Pedestrian Indications	75 Intersections
LED Traffic Signals and Associated Devices	250 Devices
Orange Avenue and 52nd Street	Modernization and safety upgrade
Redondo Avenue and 11th Street	Upgrade flashing beacons
Speed Feedback Signs	9 Signs
To Be Determined	2 left-turn arrow projects at existing signals
To Be Determined	2 new traffic signals
Woodruff Avenue and Carson Street	Modernization and safety upgrade
7th Street and Junipero Avenue	Modernization and safety upgrade

Traffic and Pedestrian Signals

Department: Public Works - Engineering
Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT190 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 15

Advanced Traffic Signal Controllers	25 Intersections
Clark Avenue and Monlaco Road	Relocation of FS-19 fire signal and signalized control
Countdown Pedestrian Indications	75 Intersections
LED Traffic Signals and Associated Devices	250 Devices
Los Coyotes Diagonal and Carson Street	Upgrade flashing beacons
Magnolia Avenue and Anaheim Street	Modernization and safety upgrade
Magnolia Avenue and Hill Street	Modernization and safety upgrade
Magnolia Avenue and 20th Street	Modernization and safety upgrade
Speed Feedback Signs	9 Signs
To Be Determined	2 left-turn arrow projects at existing signals
To Be Determined	1 new traffic signal

FY 16

Advanced Traffic Signal Controllers	25 Intersections
Bellflower Boulevard and Los Altos Shopping Center	Upgrade flashing beacons
Countdown Pedestrian Indications	75 Intersections
LED Traffic Signals and Associated Devices	250 Devices
Pacific Avenue and Hill Street	Modernization and safety upgrade
Pacific Avenue and 20th Street	Modernization and safety upgrade
Speed Feedback Signs	9 Signs
To Be Determined	2 left-turn arrow projects at existing signals
To Be Determined	2 new traffic signal
Wardlow Road and California Avenue	Modernization and safety upgrade
Wardlow Road and Walnut Avenue	Modernization and safety upgrade

Traffic and Pedestrian Signals

Department: Public Works - Engineering
Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT190 (Continued)

Projects identified below represent the scope of needs and are constructed as funds are available. Grant funding for these projects are not listed in the Capital Improvement Program until approved by the awarding agency for each phase of the project.

FY 17

Advanced Traffic Signal Controllers	25 Intersections
ATCS Communication/Expansion	30 Traffic Signals
LED Traffic Signals and Associated Devices	250 Devices
MLK Jr. Avenue and New York Avenue	Modernization and safety upgrade
Orange Avenue and Market Street	Modernization and safety upgrade
Santa Fe Avenue and 31st Street	Modernization and safety upgrade
Santa Fe Avenue and 34th Street	Modernization and safety upgrade
Speed Feedback Signs	9 Signs
To Be Determined	2 left-turn arrow projects at existing signals
To Be Determined	2 new traffic signals
7th Street and Temple Avenue	Modernization and safety upgrade

I-710 FWY Major Corridor Improvements

Department: Public Works - Engineering
 Contact: Dave Roseman (562) 570-6665

FY2013 - FY2017 Program Information

Program Number PWT370

Program Description

Redesign and construct traffic calming measures and change bike lane from pilot program to permanent along Broadway and 3rd Street from Golden Avenue to Alamitos Avenue, including streetscape amenities.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
SAFETEA-LU	\$0	\$1,280,000	\$0	\$0	\$0
Total:	\$0	\$1,280,000	\$0	\$0	\$0
FY 13 - FY 17 New Funding					\$1,280,000

FY2013 - FY2017 Capital Improvement Program

Airport Section Summary

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
AP1030	Airport Terminal Area Improvements	\$3,100,000	\$3,050,000	\$650,000	\$950,000	\$1,000,000	\$8,750,000
AP1050	Underground Fuel Tank	\$0	\$0	\$350,000	\$50,000	\$0	\$400,000
AP1070	Airfield Pavement Rehabilitation	\$350,000	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,750,000
		\$3,450,000	\$3,450,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,900,000



Airport Terminal Area Improvements

Department: Airport
 Contact: Rachel Korkos, (562) 570-2620

FY2013 - FY2017 Program Information

Program Number AP1030

Program Description

The Long Beach Airport terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements. Anticipated work includes constructing a common-use building for a Phase I Rental Car Facility to house all rental car companies and include a surface parking lot for vehicle storage, customer pick-up, and customer return, preparing a Facility Condition Assessment report on the Airport building systems and infrastructure, improving the Airport Terminal building's mechanical and electrical systems and other improvements as needed.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Airport Capital	\$1,650,000	\$1,600,000	\$650,000	\$950,000	\$1,000,000
Airport Customer Facility Charges	\$1,450,000	\$1,450,000	\$0	\$0	\$0
Total:	\$3,100,000	\$3,050,000	\$650,000	\$950,000	\$1,000,000
FY 13 - FY 17 New Funding					\$8,750,000

Underground Fuel Tank

Department: Airport
 Contact: Rachel Korkos, (562) 570-2620

FY2013 - FY2017 Program Information

Program Number AP1050

Program Description

In order to comply with State regulations Aircraft Rescue Fire Fighting (ARFF) Station 16 on the airfield full fueling system replacement, the project will include the removal of a 500-gallon fuel tank at the Airport Terminal and connecting the generator it serves to an adjacent 3,000 gallon tank.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Airport Capital	\$0	\$0	\$350,000	\$50,000	\$0
Total:	\$0	\$0	\$350,000	\$50,000	\$0
FY 13 - FY 17 New Funding					\$400,000

Airfield Pavement Rehabilitation

Department: Airport
 Contact: Rachel Korkos, (562) 570-2620

FY2013 - FY2017 Program Information

Program Number AP1070

Program Description

This program initiates repairs and improvements necessary to comply with Part 139 certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing and slurry sealing, signage, lighting replacement and pavement marking modifications.

Program Summary

Fund Source(s):	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget
Airport Capital	\$350,000	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000
Total:	\$350,000	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000
FY 13 - FY 17 New Funding					\$3,750,000



FY 2013 - FY 2017 Capital Improvement Program

Long Beach Gas & Oil

Project	Description	Budget FY 2013	Budget FY 2014	Budget FY 2015	Budget FY 2016	Budget FY 2017	Five-Year Total
GOMN	Main Pipeline Replacement	5,500,000	5,500,000	5,500,000	6,000,000	6,000,000	28,500,000
GOSN	Service Pipeline Replacement	1,100,000	1,100,000	1,100,000	1,250,000	1,250,000	5,800,000
GOMR	Gas Meter Replacement	700,000	700,000	700,000	700,000	700,000	3,500,000
GOBF	Facility Work	500,000	500,000	500,000	200,000	200,000	1,900,000
GOCP	Gas Control/Cathodic Protection	250,000	250,000	250,000	250,000	250,000	1,250,000
GOMB	Billable Pipeline Work	3,000,000	1,500,000	500,000	500,000	500,000	6,000,000
	Subtotal	11,050,000	9,550,000	8,550,000	8,900,000	8,900,000	46,950,000
	Less Billable Pipeline Work	(3,000,000)	(1,500,000)	(500,000)	(500,000)	(500,000)	(6,000,000)
	Net CIP Budget	8,050,000	8,050,000	8,050,000	8,400,000	8,400,000	40,950,000

Note: LBGO is working to implement an automated meter reading system in FY 2013 (at this time costs are unknown and not included in estimated budgets provided).



Fiscal Year 2013 -2017 Capital Improvement Program

Summary of Harbor Department Projects

	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Budget	Five Year Total
Terminal Expansion & Development						
Pier A	-	-	-	-	-	-
Pier B	-	-	-	-	-	-
Pier C	-	-	-	-	-	-
Piers D/E/F (Middle Harbor)	261,208,000	225,959,000	54,826,000	77,466,000	130,334,000	749,793,000
Pier G	47,802,000	77,004,000	94,776,000	92,523,000	114,299,000	426,404,000
Pier S	438,761	15,306,449	43,665,533	221,948,833	206,098,918	487,458,493
Pier T	250,000	1,750,000	4,720,000	31,360,000	3,920,000	42,000,000
Back Channel Navigation	3,174,000	-	-	-	-	3,174,000
Other Construction	-	-	-	-	-	-
Total Terminal Expansion & Development	312,872,761	320,019,449	197,987,533	423,297,833	454,651,918	1,708,829,493
Streets, Bridges, & Railways						
Ocean Blvd / TI Freeway	-	-	-	-	-	-
Rail Projects	27,420,000	39,200,000	60,950,000	70,000,000	67,000,000	264,570,000
Gerald Desmond Bridge Replacement	193,400,000	284,621,000	232,000,000	144,800,000	33,600,000	888,421,000
Other Streets and Bridges	12,600,000	9,249,999	71,999,998	93,199,997	60,199,996	247,249,990
Total Streets, Bridges, & Railways	233,420,000	333,070,999	364,949,998	307,999,997	160,799,996	1,400,240,990
Total Major Projects	546,292,761	653,090,448	562,937,531	731,297,830	615,451,914	3,109,070,483
Miscellaneous						
Environmental Projects/Shore to Ship Power	86,314,000	28,289,000	500,000	-	-	115,103,000
Security Projects	11,060,000	1,200,000	1,000,000	1,000,000	-	14,260,000
Eng Misc Projects/Port Infrastructure	53,938,300	33,739,000	25,000,000	22,000,000	12,000,000	146,677,300
Fire Station/Fire Boat Replacements	22,800,000	39,950,000	29,950,000	-	-	92,700,000
Furniture, Fixtures, and Equipment ^[1]	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	9,375,000
Total Miscellaneous Projects	175,987,300	105,053,000	58,325,000	24,875,000	13,875,000	378,115,300
Total Land Acquisitions/Mitigation	-	-	-	-	-	-
Total Capital Projects	722,280,061	758,143,448	621,262,531	756,172,830	629,326,914	3,487,185,783

[1] Furniture, Fixtures, and Equipment category is part of Harbor Dept's Non-Personal Budget and is not tracked cumulatively for all years
 Note: For more detailed information, a summary of the Port Master Plan may be viewed at: www.polb.com



FY2013 - FY2017 Capital Improvement Program Successor Agency

	FY 13 Proposed	FY 14 Proposed	FY 15-FY 17 Proposed	Unfunded Gap
Parks and Open Space				
Ed "Pops" Davenport Park Expansion ¹	135,000	279,465	3,000,000	2,000,000
Oregon & Del Amo Park ²	2,360,576	663,299	-	-
McBride Park Teen Center & Senior Center ¹	12,000	-	-	-
Existing Homeland Cultural Center Tenant Improvements ¹	9,000	-	-	-
Craftsman Park ¹	66,000	-	-	-
Promenade Master Plan ³	688,639	-	-	-
Orizaba Park Community Center ²	220,000	-	-	-
	3,491,215	942,764	3,000,000	2,000,000
Streets and Pedestrian Rights-of-Way				
Atlantic Avenue Medians between 52nd and Aloha ²	1,380,046	-	-	-
Artesia Boulevard Medians between Atlantic and Obispo ²	1,104,543	-	-	-
Orizaba Design District Streetscape ³	660,000	-	-	-
Pine Avenue Streetscape ⁴	3,050,000	-	-	-
	6,194,589	-	-	-
Libraries				
North Library ²	500,000	8,953,523	-	-
	500,000	8,953,523	-	-
Public Safety				
East Police Station ²	-	109,475	3,525,000	-
Fire Station 12 ²	3,923,620	-	-	-
	3,923,620	109,475	3,525,000	-
Others				
Westside Pump Station & Storm Drain Upgrade ³	640,237	0	-	-
Deukmejian Courthouse ³	197,987	197,987	593,961	-
	838,224	197,987	593,961	-
Total	\$ 14,947,648	\$ 10,203,749	\$ 7,118,961	\$ 2,000,000

¹ Funded with Open Space Bonds

² Funded with Redevelopment Bonds

³ Funded as an enforceable obligation of the former RDA

⁴ Other funding



FY2013 - FY2017 Capital Improvement Program

Summary of Long Beach Water Department Projects

Potable Water	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	Five-Year Total
	\$ 530,500	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,530,500
Facility Upgrade	4,461,300	3,070,000	4,270,000	3,060,000	4,420,000	19,281,300
Main Replacement	737,500	1,957,000	150,000	1,720,000	172,000	4,736,500
LBWD						
Contractors	5,198,800	5,027,000	4,420,000	4,780,000	4,592,000	24,017,800
Preventative Maint.	420,000	-	-	-	-	420,000
Facility Improvement	200,000	200,000	200,000	-	-	600,000
Distribution System Imp.	983,400	1,281,800	1,200,000	1,230,000	1,328,000	6,023,200
Resource Improvement						
Regular	5,819,100	8,403,400	5,729,700	5,700,000	5,532,000	31,184,200
Conjunctive Use	-	-	-	-	-	-
Desalination	120,000	120,000	120,000	120,000	1,200,000	1,680,000
	5,939,100	8,523,400	5,849,700	5,820,000	6,732,000	32,864,200
Total Potable	13,271,800	15,532,200	12,169,700	12,330,000	13,152,000	66,455,700
Reclaimed Water						
System Expansion	300,000	200,000	200,000	200,000	200,000	1,100,000
	300,000	200,000	200,000	200,000	200,000	1,100,000
Total Reclaimed						
Total Water Fund	13,571,800	15,732,200	12,369,700	12,530,000	13,352,000	67,555,700
Sewer						
Collection System	5,532,700	4,013,500	4,130,000	4,301,000	5,175,000	23,152,200
	5,532,700	4,013,500	4,130,000	4,301,000	5,175,000	23,152,200
Grand Total	\$ 19,104,500	\$ 19,745,700	\$ 16,499,700	\$ 16,831,000	\$ 18,527,000	\$ 90,707,900

Note: These amounts are for planning purposes and have not been approved by the Board of Water Commissioners.



FY2013 – FY2017 Capital Improvement Program

Summary of City Council Unfunded Project Requests

Fire

1. Fire Station 4 Roof Replacement	\$180,000
2. Fire Station 10 Upgrade/Relocation	Unknown
3. Fire Station 7 Upgrade/Relocation	Unknown

Health

1. Main Health Outdated Air Make Up Units Replacement	\$90,000
2. Central Health HVAC System Replacement	\$275,000
3. Main Health HVAC Thermostat & Control System	\$90,000
4. Main Health Parking Lot Resurfacing	\$120,000
5. West Health Roof Replacement	\$275,000

Marinas, Beaches & Waterways

1. Shoreline Marina Gangways/Gates/Restrooms	\$2,000,000
2. Alamitos Bay Marina rebuild	\$100,000,000
3. Relocation of Marine Maintenance Dock	\$250,000

Library

1. El Dorado Roof Replacement	\$220,000
2. Bayshore Roof Replacement	\$196,000
3. Dana Parking Lot Pavement	\$31,500
4. Dana Power Poles Installation	\$50,000
5. Alamitos Landscape Refurbishment	\$50,000
6. Brewitt Landscape Refurbishment	\$10,000
7. Brewitt Carpet Replacement	\$70,000
8. Burnett Library Carpet Replacement	\$76,000
9. Alamitos Carpet Replacement	\$253,000
10. Dana Roof Replacement	\$225,000
11. Alamitos Roof Replacement	\$215,000
12. Harte Roof Replacement	\$190,000
13. Alamitos Circulation Desk Replacement	\$105,000
14. Burnett Circulation Desk Replacement	\$60,000
15. Bach Circulation Desk Replacement	\$55,000
16. Bach Carpet Replacement	\$215,000
17. Bayshore Carpet Replacement	\$95,000
18. Harte Carpet Replacement	\$110,000
19. El Dorado Carpet Replacement	\$235,000
20. Los Altos Fire Alarm System Installation	\$60,000
21. Dana Fire Alarm System Installation	\$25,000
22. Harte Fire Alarm System Installation	\$25,000
23. El Dorado Fire Alarm System Upgrade	\$50,000
24. Burnett Fire Alarm System Installation	\$45,000
25. Bayshore Fire Alarm System Installation	\$45,000
26. Bach Fire Alarm System Installation	\$65,000
27. Brewitt Fire Alarm System Installation	\$35,000

FY2013 – FY2017 Capital Improvement Program

Summary of City Council Unfunded Project Requests

28. Alamitos Fire Alarm System Installation	\$45,000
29. Los Altos Parking Lot Resurfacing & Repainting	\$35,000
30. Los Altos Telephone System Upgrade	\$15,000
31. Harte Telephone System Upgrade	\$15,000
32. El Dorado Telephone System Upgrade	\$15,000
33. Dana Telephone System Upgrade	\$15,000
34. Burnett Telephone System Upgrade	\$15,000
35. Bayshore Telephone System Upgrade	\$15,000
36. Brewitt Telephone System Upgrade	\$15,000
37. Bach Telephone System Upgrade	\$15,000
38. Alamitos Telephone System Upgrade	\$15,000

Parks & Recreation

1. 4th Street Senior Center Exterior Stair Renovation	\$250,000
2. Rancho Los Cerritos Stabilize Foundation & Perimeter Walls	\$95,000
3. Coolidge Park Restroom New Partitions & Doors	\$95,000
4. El Dorado Park Concrete Edge Repair at Perimeter Lakes	\$600,000
5. El Dorado Nature Center Rehabilitation	\$695,000
6. Wardlow Park Roof Replacement	\$330,000
7. Coolidge Park Playground Swingset & Slide	\$150,000
8. Houghton Park Windows & Doors Replacement	\$120,000
9. Deforest Park Roof Replacement	\$400,000
10. MacArthur Park Playground Replacement	\$400,000
11. Scherer Park Lake Dredging, Aeration, & Pump Upsizing	\$450,000
12. MacArthur Park Restroom Rehabilitation	\$450,000
13. El Dorado Park West Restroom Rehabilitation	\$450,000
14. MLK Jr. Park Restroom Rehabilitation	\$450,000
15. Stearns Park Roof Replacement	\$220,000
16. El Dorado Senior Center Roof Replacement	\$250,000
17. El Dorado Nature Center Roof Replacement	\$425,000
18. Silverado Park Gamecourt Lights Replacement	\$540,000
19. Bixby Park Playground Replacement	\$400,000
20. Drake Park Restroom Rehabilitation	\$250,000
21. Cherry Park Restroom Rehabilitation	\$475,000
22. El Dorado Park Duck Pond Lake Dredging & Aeration	\$400,000
23. Pan Am Park Restroom Rehabilitation	\$250,000
24. Pan Am Park Doors Replacement	\$30,000
25. Bixby Park Doors Replacement	\$20,000
26. Silverado Park Doors Replacement	\$490,000
27. Scherer Park Restroom & Storage Area Rehabilitation	\$320,000
28. Heartwell Park Lake Dredging	\$200,000
29. Silverado Park Restroom & Doors Replacement	\$490,000
30. El Dorado Park Lake Dredging	\$800,000
31. Recreation Park Rehabilitation	\$375,000

FY2013 – FY2017 Capital Improvement Program

Summary of City Council Unfunded Project Requests

32. Whaley Park Playground Replacement	\$450,000
33. Heartwell Park Restroom Rehabilitation	\$450,000
34. Somerset Park Playground Replacement	\$400,000
35. Park-Wide Gamecourt Resurfacing	\$500,000
36. Pan Am Park Roof Replacement	\$750,000
37. El Dorado Nature Center Campground Rehabilitation	\$150,000
38. Veterans Park Playground Replacement	\$400,000
39. Houghton Park Playground Replacement	\$450,000
40. Los Cerritos Park Playground Replacement	\$400,000
41. Pan Am Park Gym Bldg. Restroom Rehabilitation	\$400,000
42. El Dorado Park Old Ranger Station Rehabilitation	\$950,000
43. Drake Park Chavez Development	\$40,000,000
44. Bixby Park Community Center Rehabilitation	\$650,000
45. Bixby Skate Park New Equipment & Landscape Borders	\$200,000
46. Marina Vista Park New Turf & Ball Field	\$2,000,000
47. El Dorado Nature Center Rehabilitation	\$2,000,000
48. Stearns Park New Community Center Building	\$10,000,000
49. Stearns Park New Basketball Court	\$500,000
50. Stearns Park Parking Lot Repair	\$300,000
51. El Dorado Community Park Playground New Duck Pond	\$4,000,000
52. El Dorado Sports Field Lighting, Parking, & Restrooms	\$12,000,000
53. Drake Park Tennis Court Rehabilitation	\$400,000
54. Davenport Phase II New Park Expansion	\$4,650,000
55. Grace Park Restroom Rehabilitation	\$300,000
56. MLK Jr. Park Playground Replacement	\$500,000
57. Scherer Park New Playground Equipment	\$750,000
58. Marina Vista Park New High Voltage Electrical Equipment	\$415,000
59. Citywide Irrigation Retrofit/Upgrade to 6 Major Parks	\$8,000,000
60. Baker Street Improvement Adjacent to New Park	\$200,000
61. Lincoln Park Public Playground	Unknown
62. MacArthur Park/Homeland Cultural Center Restrooms	Unknown
63. 14 TH Street Park Expansion	\$600,000
64. Pacific Avenue Blue Line Median Improvement Project	Unknown
65. Anaheim Median Project Magnolia to Long Beach Boulevard	Unknown
66. Central Facility Conversion to MLK Community Center	\$250,000-\$300,000
67. African American and Cambodian Cultural Centers	\$2,000,000
68. Houghton Park Community Building Rehabilitation	\$6,000,000
69. Deforest Dog Park	Unknown
70. Orizaba Design District Streetscapes	\$3,000,000
71. Orizaba Park Community Center	\$4,000,000
72. Killing Field Memorial Park Cambodian Memorial	\$300,000
73. McBride Building Rehabilitation	Unknown
74. Scherer Park Basketball Court Resurfacing	\$500,000
75. Scherer Park Skate Park	Unknown
76. Chittick Sports Complex – New Football Field, Soccer Fields, and Restrooms	\$4,000,000

FY2013 – FY2017 Capital Improvement Program

Summary of City Council Unfunded Project Requests

Public Facilities

1. Main Library – Public Elevator Replacement	\$2,000,000
2. Main Library – Auditorium Refurbishment	\$775,000
3. Main Library – Carpet Replacement	\$450,000
4. Main Library – Voice Over Internet Protocol (VOIP) Telephone System Upgrade	\$30,000
5. Main Library – Roof Drain Replacement	\$120,000
6. Broadway Parking Garage – Drain Installation	\$1,062,500
7. PD Tunnel Courthouse	\$7,500,000
8. Shoemaker Bridge	\$90,000,000

Street Rehabilitation

Design:

1. Chestnut from Willow to Spring	\$64,000
2. Olive from Carson to San Antonio	\$51,000
3. Pine from 8th Street to Anaheim	\$73,000
4. Cameron from Delta to Gale	\$30,000
5. Locust from 7th Street to 12th St	\$77,000
6. Harvey Way from Lakewood to Bellflower	\$28,000
7. 34th Street from Delta to Gale	\$26,000
8. 15th Street from Long Beach Blvd to Locust	\$18,000
9. Orange from Anaheim to 15th St	\$31,000
10. Elm from 37th St to San Antonio	\$112,000
11. Spring Street from Pacific to Gale	\$84,000
12. 7th, 8th & 9th from Pacific to Long Beach Blvd	\$126,000
13. Alley between Mira Mar and Grand, Stearns to 23rd St	\$32,000
14. Unpaved Alleys	Unknown
15. Westside Infrastructure Plan Streets, Curbs, Gutters & Alleys	Unknown

Construction:

1. 14th Street Park Intersection Improvements	\$280,000
2. Lakewood & Stearns Curbs, Sidewalks and Streets	Unknown
3. 53rd & Linden Intersection	\$250,000

Transportation Enhancements (Bike/Pedestrian Facilities)

1. Alamitos Avenue Connection to Shoreline Beach	\$144,000
2. Bayshore Avenue from Ocean Boulevard to Broadway	\$313,600
3. Bixby Road Connection to LA River	\$422,400
4. Carson Street from Cherry Avenue to Paramount Boulevard	\$403,200
5. Carson Street from West City Limits to Clark Avenue	\$892,800
6. Outer Traffic Circle at Pacific Coast Highway to Ximeno Way	\$1,267,200
7. Walnut Avenue from Harding Street to East 52 nd Street	\$800,000

FY2013 – FY2017 Capital Improvement Program

Summary of City Council Unfunded Project Requests

8. 52 nd Street from LA River to Orange Avenue	\$1,152,000
9. 10 th Street to Wardlow Road	\$1,984,000
10. Market Street from West Terminus to Union Pacific Railroad	\$198,720
11. Elm Avenue from Union Pacific Railroad to Harding Street	\$1,760,000
12. Orizaba Avenue from 2 nd Street to Pacific Coast Highway	\$1,139,200
13. Linden Avenue/Pasadena Avenue/Elm Avenue/27 th Street	\$1,830,400
14. Cherry Avenue from Bixby Road to Carson Street	\$36,480
15. Long Beach Greenbelt at Park Avenue to Walnut Avenue	\$4,838,400
16. Atlantic Avenue from Bixby Road to San Antonio Drive	\$112,000
17. Ocean Boulevard from Golden Shore Street to SR-710 Freeway	\$28,800
18. Ocean Boulevard from Golden Shore Street to Alamitos Avenue	\$68,480
19. Shoreline Drive from Ocean Boulevard to Chestnut Place	\$48,000
20. Shoreline Drive from Linden Avenue to Ocean Boulevard	\$240,000
21. Martin Luther King Jr. Avenue from Alamitos Avenue to Long Beach Greenbelt	\$1,126,400
22. Anaheim Street from Alamitos Avenue to Junipero Avenue	\$79,680
23. Junipero Avenue from 7 th Street to Pacific Coast Highway	\$640,000
24. Vuelta Grande Avenue Corridor	\$1,625,600
25. Spring Street from Orange Avenue to I-405 Freeway Southbound Ramp	\$64,320
26. Spring Street from I-405 Freeway Southbound Ramp to East City Limits	\$286,160
27. Bouton Creek from Studebaker Road to Clark Avenue	\$1,833,600
28. Hill Street from Terminal Island Freeway to SR-710 Freeway	\$582,400
29. Willow Street from SR-710 Freeway to Studebaker Road	\$598,080
30. Willow Street from West City Limits to SR-710 Freeway	\$55,680
31. Long Beach Boulevard from San Antonio Drive to North City Limits	\$321,600
32. Long Beach Boulevard from Ocean Boulevard to San Antonio Drive	\$74,400

Technology Services

1. Rose Park Video Camera	\$27,500
2. La Bella Fountain Park Video Camera	\$14,300
3. UPRR Right of Way Video Camera	\$69,600

Development Services

1. Santa Fe Avenue Enhancements	\$1,600,000
2. Wilmore District Courts & Ways	Unknown
3. East Village Pedestrian Lights Broadway	\$500,000
4. East Village Parking Garage	Unknown
5. 3 rd Street Lighting Alamitos to Long Beach Boulevard	\$500,000
6. Willow Street (Magnolia to Santa Fe) Streetscape Improvements	Unknown
7. Willow Street Community Identification Signs	Unknown
8. Atlantic Avenue (33 rd to Bixby) Streetscape Improvements	Unknown
9. Wardlow Road (Atlantic to 405 FWY) Streetscape Improvements	Unknown
10. Long Beach Boulevard at Barclay Landscaping Vacant Lot	Unknown

FY2013 – FY2017 Capital Improvement Program

Summary of City Council Unfunded Project Requests

11. Anaheim Median Project Magnolia to Long Beach Boulevard	Unknown
12. Pine Avenue Streetscape	\$8 - \$17,000,000
13. East Police Station (partially funded: \$3.5 million in FY10)	Unknown

FY2013 - FY2017 Capital Improvement Program

Unfunded Summary of Department / Facility

Total Needed Current Investment	
Infrastructure	
Streets, Sidewalks & Alleys	\$275,160,552
Storm Drains & Water Quality	\$159,650,000
Subtotal	<u>\$434,810,552</u>
Facilities	
Fire	\$198,097,231
Health	\$5,116,256
Library	\$31,397,020
Police	\$39,002,504
Parks, Recreation & Marine	\$49,155,109
Tidelands	\$306,560,000
Key Facilities	\$29,699,369
Subtotal	<u>\$659,027,489</u>
TOTAL	\$1,093,838,041

FY2013 - FY2017 Capital Improvement Program

Unfunded Detail By Department / Facility

Fire Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
FS 01	21,319	1964	\$188,584	\$8,322,287	2.27%	\$188,584
FS 08	5,706	1929	\$161,161	\$3,241,504	4.97%	\$161,161
FS 06	2,320	1993	\$48,099	\$961,610	5.00%	\$48,099
FS 14	9,804	1986	\$190,930	\$3,454,494	5.53%	\$190,930
FS 12	3,868	1936	\$179,937	\$2,094,027	8.59%	\$21,000,000
FS 24	1,440	1994	\$57,327	\$596,861	9.60%	\$11,000,000
Search & Rescue	4,800	1989	\$179,359	\$1,677,050	10.69%	\$179,359
Beach Operations	2,500	1939	\$207,484	\$1,225,614	16.93%	\$4,400,000
FS 04	5,761	1966	\$503,168	\$2,617,276	19.22%	\$503,168
FS 19	5,379	1963	\$581,507	\$2,883,774	20.16%	\$21,000,000
FS 05	5,077	1968	\$467,522	\$2,721,866	17.18%	\$467,522
FS 10	5,341	1967	\$641,802	\$3,018,484	21.26%	\$21,000,000
FS 07	6,504	1940	\$820,160	\$3,605,984	22.74%	\$21,000,000
FS 22	3,967	1959	\$687,743	\$2,224,899	30.91%	\$687,743
FS 20	1,980	1982	\$264,220	\$822,088	32.14%	\$14,000,000
FS 17	6,084	1948	\$868,204	\$2,651,410	32.74%	\$2,651,410
FS 03	6,084	1948	\$979,768	\$2,619,804	37.40%	\$2,619,804
FS 15	1,840	1982	\$295,885	\$763,909	38.73%	\$14,000,000
Training Center	5,360	1963	\$856,573	\$2,142,414	39.98%	\$7,700,000
FS 21	2,200	1956	\$351,480	\$876,793	40.09%	\$351,480
FS 09	3,873	1938	\$835,991	\$2,075,761	40.27%	\$21,000,000
FS 18	3,081	1936	\$729,427	\$1,710,037	42.66%	\$21,000,000
FS 02	4,500	1965	\$1,098,527	\$2,558,555	42.94%	\$1,098,527
Museum	6,000	1944	\$1,722,193	\$3,524,383	48.87%	\$1,722,193
FS 16	11,000	1972	\$2,606,427	\$4,570,376	57.03%	\$4,570,376
FS 13	6,084	1956	\$1,752,300	\$2,651,410	66.09%	\$2,651,410
Comm Center	10,000	1963	\$2,905,465	\$4,358,004	66.67%	\$2,905,465
TOTAL	151,872		\$20,181,243	\$69,970,674		\$198,097,231

Health Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
West Facility	14,352	1974	\$1,629,832	\$6,863,509	23.75%	\$1,629,832
North Facility	7,688	1975	\$655,860	\$3,455,462	18.98%	\$655,860
Central Facility	9,290	1974	\$654,667	\$4,180,710	15.66%	\$654,667
Main Facility	55,000	1983	\$2,175,897	\$28,093,863	7.75%	\$2,175,897
TOTAL	86,330		\$5,116,256	\$42,593,544		\$5,116,256

FY2013 - FY2017 Capital Improvement Program

Unfunded Detail By Department / Facility

Library							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Los Altos	6,750	1957	Library	\$919,476	\$2,436,775	37.73%	\$919,476
Brewitt	5,225	1948	Library	\$649,362	\$2,187,256	29.69%	\$649,362
Dana	7,500	1969	Library	\$548,462	\$1,895,359	28.94%	\$548,462
Main	135,000	1977	Library	\$18,072,371	\$64,560,653	27.99%	\$26,100,000
Bach	7,500	1958	Library	\$890,541	\$3,276,015	27.18%	\$890,541
El Dorado (Regional)	8,160	1970	Library	\$826,210	\$3,370,773	24.51%	\$826,210
Bay Shore	6,900	1959	Library	\$681,680	\$2,933,050	23.24%	\$681,680
Alamitos	7,475	1929	Library	\$281,289	\$3,770,596	7.46%	\$281,289
Mark Twain (Regional)	16,000	2007	Library	\$0	\$8,940,679	0.00%	
					Citywide upgrades		\$500,000
TOTAL	200,510			22,869,391	\$93,371,156		\$31,397,020

Police Department							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
East Division	7,000	1974		\$1,665,703	\$2,658,551	62.65%	\$20,400,000
Freeman PAL	8,000	1978		\$842,692	\$2,914,310	28.92%	\$842,692
Office A	4,500	1953		\$414,170	\$1,710,871	24.21%	
Office B	4,500	1953		\$414,170	\$1,710,871	24.21%	
Modular H	1,440	1996		\$60,179	\$593,977	10.13%	
Modular C	1,440	1996		\$34,326	\$568,651	6.04%	
Modular D	1,440	1996		\$28,457	\$593,977	4.79%	\$17,000,000
Modular E	1,440	1996		\$34,326	\$568,651	6.04%	
Modular F	1,440	1996		\$34,326	\$568,651	6.04%	
Modular G	1,440	1996		\$34,326	\$568,651	6.04%	
Modular I	1,440	2002		\$0	\$551,632	0.00%	
Crime Lab	17,400	1988		\$759,812	\$8,526,436	8.91%	\$759,812
North PAL	16,000	1997		\$0	\$5,465,517	0.00%	\$0
TOTAL	67,480			\$4,322,487	\$27,000,746		\$39,002,504

FY2013 - FY2017 Capital Improvement Program

Unfunded Detail By Department / Facility

Parks, Recreation and Marine							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Bixby Knolls	790	1951	Comm Center	\$228,033	\$306,968	74.29%	\$228,033
Cal Rec Center	20,498	1959	Comm Center	\$1,777,492	\$7,399,853	24.02%	\$1,777,492
Cesar Chavez Park	18,000	2001	Comm Center	\$150,715	\$6,415,136	2.35%	\$150,715
Cherry Park	1,500	1957	Comm Center	\$453,204	\$607,488	74.60%	\$453,204
College Estates Park	2,401	1977	Comm Center	\$764,189	\$972,387	78.59%	\$764,189
Coolidge Park	2,075	1953	Comm Center	\$250,603	\$724,529	34.59%	\$250,603
Graphics Annex	3,460	1963	Office	\$426,061	\$790,529	53.90%	\$426,061
Heartwell Park	2,142	1964	Comm Center	\$439,814	\$713,801	61.62%	\$439,814
Heartwell RR # 48	1,500	1993	Restroom	\$25,382	\$408,758	6.21%	\$230,000
Heartwell RR #44	500	1964	Restroom	\$83,072	\$136,253	60.97%	\$230,000
Heartwell RR #47	500	1964	Restroom	\$54,746	\$136,253	40.18%	\$230,000
Houghton Park	19,600	1959	Comm Center	\$3,838,300	\$6,902,922	55.60%	\$9,000,000
Hudson Park	1,296	1999	Comm Center	\$80,841	\$412,980	19.58%	\$80,841
Los Cerritos RR	740	1973	Restroom	\$102,465	\$210,281	48.73%	\$230,000
MacArthur Park	2,900	1957	Comm Center	\$557,258	\$1,049,853	53.08%	\$3,200,000
Marina Vista RR # 1	1,500	1993	Restroom	\$25,360	\$378,050	6.71%	\$230,000
Pan Am Park	9,753	1948	Comm Center	\$1,735,662	\$3,445,458	50.38%	\$3,445,458
Pan Am RR	1,200	1953	Restroom	\$117,738	\$286,912	41.04%	\$230,000
PRM Admin	11,150	1976	Office	\$487,561	\$4,508,070	10.82%	\$487,561
PRM Office Annex	2,160	2001	Office	\$22,413	\$897,629	2.50%	\$22,413
PRM Warehouse	10,545	1963	Maintenance	\$1,495,211	\$3,075,506	48.62%	\$1,495,211
Ramona Park	4,886	1993	Comm Center	\$914,758	\$1,762,494	51.90%	\$1,762,494
Rec Gang Center	1,000	1929	Comm Center	\$100,735	\$350,122	28.77%	\$100,735
Recreation Park	8,000	1968	Comm Center	\$999,032	\$3,443,136	29.02%	\$999,032
Scherer Park	2,200	1957	Comm Center	\$315,888	\$768,163	41.12%	\$5,395,000
Senior Center	61,000	1949	Comm Center	\$12,275,896	\$29,741,235	41.28%	\$6,000,000
Silverado Gym	8,885	1979	Comm Center	\$638,157	\$3,373,037	18.92%	\$638,157
Silverado Park	8,885	1938	Comm Center	\$855,824	\$3,129,207	27.35%	\$3,129,207
Silverado RR # 10	1,700	1993	Restroom	\$14,234	\$483,078	2.95%	\$230,000
Somerset N. Bldg	375	1947	Comm Center	\$110,996	\$145,818	76.12%	\$110,996
Somerset RR #2	390	1947	Restroom	\$53,332	\$96,934	55.02%	\$230,000
Somerset S. Bldg	580	1947	Comm Center	\$163,746	\$225,369	72.66%	\$163,746
Veterans Park	9,225	1951	Comm Center	\$230,246	\$3,736,054	6.16%	\$230,246
Veterans RR #7	1,200	1988	Restroom	\$6,540	\$31,566	20.72%	\$230,000
Wardlow Park	20,254	1964	Comm Center	\$4,587,046	\$7,133,254	64.31%	\$2,600,000
Wardlow RR # 23	828	1964	Restroom	\$42,989	\$224,407	19.16%	\$230,000
Whaley Park	9,706	1957	Comm Center	\$1,686,764	\$3,503,901	48.14%	\$3,503,901
TOTAL	253,324			\$36,112,303	97,927,391		\$49,155,109

FY2013 - FY2017 Capital Improvement Program

Unfunded Detail By Department / Facility

Tideland Fund	
Facility Name	Total Current Repair Cost
Alamitos Bay Dredging Study	\$300,000
Alamitos Bay Channel Dredging	\$500,000
Alamitos Bay Marina Parking Lot Equipment	\$550,000
Arena Replacements/Improvements	\$30,000,000
Aquarium Expansion/Improvements	\$15,000,000
Beach Maintenance Yard Upgrade	\$560,000
Beach Basketball Courts	\$500,000
Beach Bike Path Repairs	\$2,000,000
Beach Concession Stand Improvements	\$1,000,000
Beach Erosion - Groins Program Enhancement	\$500,000
Beach Pedestrian - Path Major Nodes	\$1,900,000
Beach Playground/Skatepark	\$5,850,000
Belmont Pool Rebuild	\$58,000,000
Belmont Pool Structural Improvements	\$5,500,000
Bluff Erosion Repair	\$2,800,000
Bluff Park Sidewalk Replacement (20th St to 31st St)	\$1,250,000
Bluff Cherry Beach Pathway/Stairs	\$1,000,000
Colorado Lagoon Phase 2 Open Channel	\$12,000,000
Colorado Lagoon Playground	\$500,000
Colorado Lagoon Vegetative Restoration	\$500,000
Convention Center Parking Equipment	\$150,000
Convention Center Projects	\$20,150,000
Convention Center Pedestrian Connection	\$7,000,000
Davies Launch Ramp, Lot Rebuild	\$500,000
Fishing Platforms on Belmont Pier	\$3,000,000
Junior Lifeguard Station	\$1,500,000
Lifeguard Headquarters Replacement	\$10,000,000
Lifeguard Towers - Replace Portable Units	\$1,500,000
Lighting Repair, Replacement, and Enhancement	\$7,000,000
Los Cerritos Wetlands Restoration	\$1,000,000
Marina Green Park Improvements	\$500,000
Marine Stadium Boat Storage Trailer Lot	\$500,000
Marine Stadium Referee Stand - 3S	\$500,000
Mother's Beach Visitor Dock Replacement	\$500,000
Queen Mary Assessment	\$500,000
Queen Mary Improvements	\$2,000,000
Rainbow Harbor Dock Repair	\$900,000
Rainbow Harbor Pine Avenue Event Docks	\$1,800,000
Rainbow Lagoon Pumps	\$500,000
Rainbow Lagoon Improvements/Rebuild	\$15,000,000
Rescue Boat 2 Station	\$7,500,000
Seawall Repairs	\$49,500,000
Security Upgrades (gates, cameras, lighting)	\$2,350,000
Sidewalk, Stairs, Streets, Parking Lot Replacement	\$17,250,000
Storm Drain Retrofits	\$1,200,000
Water Quality Improvements & TMDL Compliance	\$14,050,000
Subtotal	<u>\$306,560,000</u>

FY2013 - FY2017 Capital Improvement Program

Unfunded Detail By Department / Facility

Key Facilities						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
(306,560,000)						
Fleet Services	88,623	2000	\$5,743,735	\$36,294,349	15.83%	\$5,743,735
Lincoln Parking Structure	181,255	1977	\$4,409,569	\$43,264,240	10.19%	\$4,409,569
City Hall	236,916	1976	\$6,373,657	\$94,663,067	6.73%	\$6,373,657
Tow Admin and Lien Sales	9,095	2000	\$126,317	\$2,876,841	4.39%	\$126,317
ESB	26,853	2000	\$478,790	\$12,084,410	3.96%	\$478,790
Animal Control	11,452	2001	\$139,956	\$5,313,250	2.63%	\$139,956
Police Impound	7,167	2000	\$51,396	\$2,160,928	2.38%	\$51,396
Broadway Pkg Structure	215,600	1984	\$533,365	\$31,595,923	1.69%	\$533,365
Car Wash	8,500	2000	\$34,734	\$6,086,323	0.57%	\$34,734
ECOC	43,910	2003	\$11,807,850	\$20,685,805	57.08%	\$11,807,850
TOTAL	829,371		\$29,699,369	\$255,025,136		\$29,699,369

Streets & Sidewalks					
District	Local Streets	Arterial Streets	Sidewalks	Alleys	Total Needed Current Capital Investment
1	\$5,373,079	\$10,089,531	\$1,430,040	\$6,527,161	\$23,419,811
2	\$3,881,484	\$8,603,406	\$2,151,634	\$3,110,565	\$17,747,089
3	\$11,396,030	\$10,059,228	\$6,855,061	\$4,387,594	\$32,697,913
4	\$22,782,383	\$6,413,606	\$4,917,553	\$5,598,450	\$39,711,992
5	\$15,106,312	\$12,992,157	\$8,953,939	\$4,992,796	\$42,045,205
6	\$7,366,568	\$9,188,448	\$1,164,628	\$3,077,500	\$20,797,144
7	\$16,567,162	\$11,393,026	\$6,573,724	\$5,102,134	\$39,636,045
8	\$13,768,449	\$5,583,258	\$8,109,929	\$5,645,025	\$33,106,661
9	\$5,458,533	\$9,787,529	\$3,983,303	\$6,769,328	\$25,998,693
TOTAL	\$101,700,000	\$84,110,189	\$44,139,811	\$45,210,552	\$275,160,552
Streets		Local Miles	Arterial Miles	Total Miles	
Failed to Very Poor		128	60	188	
Poor to Fair		228	72	300	
Good to Very Good		200	127	327	
TOTAL		556	259	815	
Sidewalks				Total Miles	
TOTAL				1,160	

FY2013 - FY2017 Capital Improvement Program

Unfunded Detail By Department / Facility

Storm Drains and Water Quality

District	Storm Drains	Catch Basins	City-owned Pump Stations	Total Needed Current Capital Investment
1	\$9,202,680	\$888,889	\$7,000,000	\$17,091,569
2	\$8,878,016	\$888,889	\$0	\$9,766,905
3	\$8,397,471	\$888,889	\$1,750,000	\$11,036,359
4	\$2,529,629	\$888,889	\$1,750,000	\$5,168,518
5	\$26,442,079	\$888,889	\$14,000,000	\$41,330,967
6	\$7,221,886	\$888,889	\$0	\$8,110,775
7	\$19,001,022	\$888,889	\$7,000,000	\$26,889,910
8	\$7,889,594	\$888,889	\$1,750,000	\$10,528,483
9	\$21,837,625	\$888,889	\$7,000,000	\$29,726,513
TOTAL	\$111,400,000	\$8,000,000	\$40,250,000	\$159,650,000

Storm Drains:	28.1 miles of undersized storms drains
Catch Basins:	3,800 catch basins, 3,000 need treatment devices @ \$2,500 each
Out Falls:	5 Outfalls, \$100,000 per outfall for treatment devices
Pump Stations:	23 City-owned pump stations
	Low flow diversion @ \$750,000 each
	Treatment devices at \$1 million each



FY2013 - FY2017 Capital Improvement Program

Funding Detail at the Program Level

Fund Source	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Program Number and Title						
Airport Capital						
AP1030 Airport Terminal Area Improvements	\$1,650,000	\$1,600,000	\$650,000	\$950,000	\$1,000,000	\$5,850,000
AP1070 Airfield Pavement Rehabilitation	\$350,000	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,750,000
AP1050 Underground Fuel Tank	\$0	\$0	\$350,000	\$50,000	\$0	\$400,000
Airport Capital Totals:						
	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Airport Customer Facility Charges						
AP1030 Airport Terminal Area Improvements	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$2,900,000
Airport Customer Facility Charges Totals:						
	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$2,900,000
Capital Projects - General Fund						
PW4370 Fire Department Facilities Modernization	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000
PW5250 Citywide Sidewalk Improvements	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Capital Projects - General Fund Totals:						
	\$4,900,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$10,100,000
Capital Projects - Refuse Fund						
PW5151 Citywide Residential Street Repair	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Capital Projects - Refuse Fund Totals:						
	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Civic Center Capital						
PW4100 Civic Center Complex Improvements	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000	\$3,820,000
Civic Center Capital Totals:						
	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000	\$3,820,000
Community Development Block Grant						
PW5250 Citywide Sidewalk Improvements	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Community Development Block Grant Totals:						
	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000

FY2013 - FY2017 Capital Improvement Program

Funding Detail at the Program Level

Fund Source	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Program Number and Title						
CSULB Funding						
PWT010 Sustainable Transportation Improvements	\$47,000	\$0	\$0	\$0	\$0	\$47,000
CSULB Funding Totals:	\$47,000	\$0	\$0	\$0	\$0	\$47,000
Fleet Capital						
PW4280 Temple/Willow Facilities	\$260,000	\$115,000	\$0	\$0	\$0	\$375,000
PW4320 Regional Fuel Storage	\$300,000	\$250,000	\$115,000	\$160,000	\$45,000	\$870,000
Fleet Capital Totals:	\$560,000	\$365,000	\$115,000	\$160,000	\$45,000	\$1,245,000
Gas Fund						
GOMN Main Pipeline Replacement	\$5,500,000	\$5,500,000	\$5,500,000	\$6,000,000	\$6,000,000	\$28,500,000
GOBF Facility Work	\$500,000	\$500,000	\$500,000	\$200,000	\$200,000	\$1,900,000
GOMR Gas Meter Replacement Program	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
GOCN Gas Control/Catholic Protection	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GOSN Service Pipeline Replacement	\$1,100,000	\$1,100,000	\$1,100,000	\$1,250,000	\$1,250,000	\$5,800,000
Gas Fund Totals:	\$8,050,000	\$8,050,000	\$8,050,000	\$8,400,000	\$8,400,000	\$40,950,000
Gas Tax						
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
PW5450 ADA Response Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PW7020 Storm Drain Pump Station Repair	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,400,000
PW7030 Storm Drain Refurbishment - Telemetry	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PW7060 Storm Drain System & Water Quality	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,000,000
PWT190 Traffic and Pedestrian Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
PW5062 Major & Secondary Highway Program	\$2,800,000	\$2,700,000	\$3,100,000	\$3,200,000	\$3,300,000	\$15,100,000
Gas Tax Totals:	\$5,900,000	\$5,900,000	\$6,050,000	\$6,150,000	\$6,250,000	\$30,250,000

FY2013 - FY2017 Capital Improvement Program

Funding Detail at the Program Level

Fund Source	Program Number and Title	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
	Measure D Oil Revenue						
	PW2040 Convention Center Complex Refurbishment	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
	PW4450 Facility Assessments	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	PW7060 Storm Drain System & Water Quality	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	PW8120 Beach Stairway Replacements	\$700,000	\$0	\$0	\$0	\$0	\$700,000
	PW8170 Belmont Pier Improvements	\$4,300,000	\$0	\$0	\$0	\$0	\$4,300,000
	PW8230 Beach Restroom Rehabilitation	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
	PW8260 Bluff Erosion Control	\$900,000	\$0	\$0	\$0	\$0	\$900,000
	PW8310 Beach Parking Lots Rehabilitation	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
	PWT010 Sustainable Transportation Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Measure D Oil Revenue Totals:	\$14,300,000	\$0	\$0	\$0	\$0	\$14,300,000
	Measure R						
	PW5151 Citywide Residential Street Repair	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$21,500,000
	Measure R Totals:	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$21,500,000
	Proposition C						
	PW5062 Major & Secondary Highway Program	\$5,600,000	\$5,700,000	\$5,800,000	\$5,900,000	\$6,000,000	\$29,000,000
	Proposition C Totals:	\$5,600,000	\$5,700,000	\$5,800,000	\$5,900,000	\$6,000,000	\$29,000,000
	SAFETEA-LU						
	PWT370 I-710 FWY Major Corridor Improvements	\$0	\$1,280,000	\$0	\$0	\$0	\$1,280,000
	SAFETEA-LU Totals:	\$0	\$1,280,000	\$0	\$0	\$0	\$1,280,000
	TEA-21 Surface Transportation Program						
	PW5062 Major & Secondary Highway Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
	TEA-21 Surface Transportation Program Totals:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

FY2013 - FY2017 Capital Improvement Program Funding Detail at the Program Level

Fund Source Program Number and Title	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Traffic Mitigation Program						
PWT170 Traffic Mitigation Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Traffic Mitigation Program Totals:	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Transportation Development Act						
PR3010 Park Bike Path Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PWT010 Sustainable Transportation Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Transportation Development Act Totals:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Upland Oil Capital Projects						
PW3060 Rancho Los Cerritos	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Upland Oil Capital Projects Totals:	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Grand Total:	\$51,582,000	\$34,330,000	\$32,975,000	\$31,885,000	\$31,870,000	\$182,642,000

FY2013 - FY2017 Capital Improvement Program
Indexed by Program # and Program Name

Page	Program #	Program Name
15	PW8120	Beach Stairway Replacement
16	PW8170	Belmont Pier Improvements
17	PW8230	Beach Restroom Rehabilitation
18	PW8260	Bluff Erosion Control
19	PW8310	Beach Parking Lots Rehabilitation
23	PR3010	Park Bike Path Replacement
24	PW3060	Rancho Los Cerritos
27	PW2040	Convention Center Complex Refurbishment
28	PW4100	Civic Center Complex Improvements
29	PW4280	Temple/Willow Facilities
30	PW4320	Regional Fuel Storage
31	PW4370	Fire Department Facilities Modernization
32	PW4450	Facility Assessments
35	PW7020	Storm Drain Pump Station Repair & Certification
37	PW7030	Storm Drain Refurbishment - Telemetry
39	PW7060	Storm Drain System & Water Quality Improvements
43	PW5062	Major & Secondary Highway Program
49	PW5080	Bridge Rehabilitation & Seismic Retrofit
50	PW5151	Citywide Residential Street Repair
51	PW5250	Citywide Infrastructure Improvements (Sidewalks)
52	PW5450	ADA Response Program
55	PWT010	Sustainable Transportation Improvements
59	PWT170	Traffic Mitigation Program
62	PWT190	Traffic and Pedestrian Signals
66	PWT370	I-710 FWY Major Corridor Improvements
69	AP1030	Airport Terminal Area Improvements
70	AP1050	Underground Fuel Tank
71	AP1070	Airfield Pavement Rehabilitation
73	GOBF	Facility Work
73	GOCP	Gas Control/Cathodic Protection

FY2013 - FY2017 Capital Improvement Program
Indexed by Program # and Program Name

Page	Program #	Program Name
73	GOMR	Gas Meter Replacement Program
73	GOMN	Main Pipeline Replacement
73	GOSN	Service Pipeline Replacement

FY2013 - FY2017 Capital Improvement Program

Glossary

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

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

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

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

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

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

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

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.

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.

California Integrated Waste Management Board: One of six agencies, which, under the umbrella of the California Environmental Protection Agency, promotes a zero waste California in partnership with local government, industry, and the public.

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. See Civic Center Fund.

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 funds for pre-approved projects that improve public access to the coast and bay shores. 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.

EI Dorado Regional Park Development Grant: A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the EI 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, 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 13 New Budget: The new allocation of monies that is part of the FY 13 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 users 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.

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.

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 D: In November 2010, Long Beach voters approved Measure D, a City Charter amendment clarifying the language related to the City Council's authority over the administration of all oil operations, including those in the Harbor District.

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.

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 from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

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.

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.

SAFETEA-LU: Federal State Transportation Program to develop and implement traffic calming measures to increase safety for motorized and non-motorized traffic.

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

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

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

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

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

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

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

State Grant – Energy Commission: Funding authorized by Assembly Bill 970 and administered by the California Energy Commission (CEC). 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 Mitigation Program: The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization. The City receives the monies from the payment of

Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

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

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

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

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

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

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

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