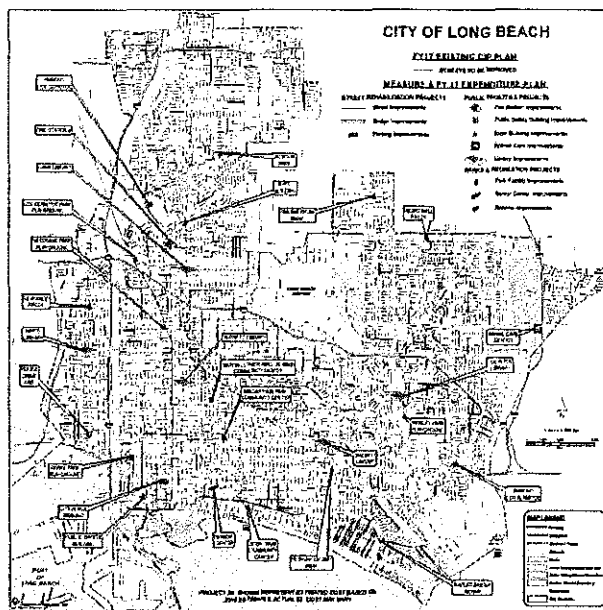


CITY OF  
LONG BEACH

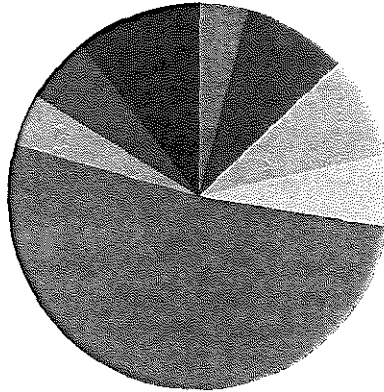
# Fiscal Year 2017 Proposed CIP Budget

AUGUST 2, 2016

FY 17 Proposed  
CIP along with  
Measure A  
Projects



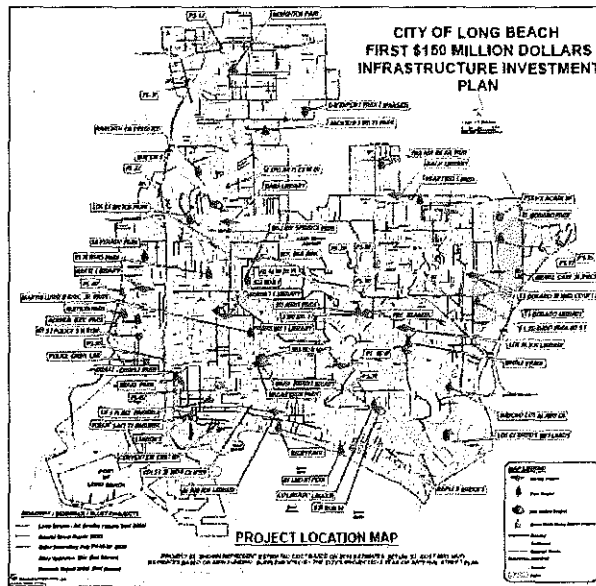
# FY 17 Funding Summary



- Marinas, Beaches & Waterways - \$3,165,000
- Parks & Recreation - \$6,698,000
- Public Facilities - \$6,570,525
- Storm Drains - \$4,637,100
- Street Rehabilitation - \$39,570,000
- Transportation Enhancements - \$3,380,000
- Airport - \$4,350,000
- Gas & Oil - \$8,050,000
- Total - \$76,420,625

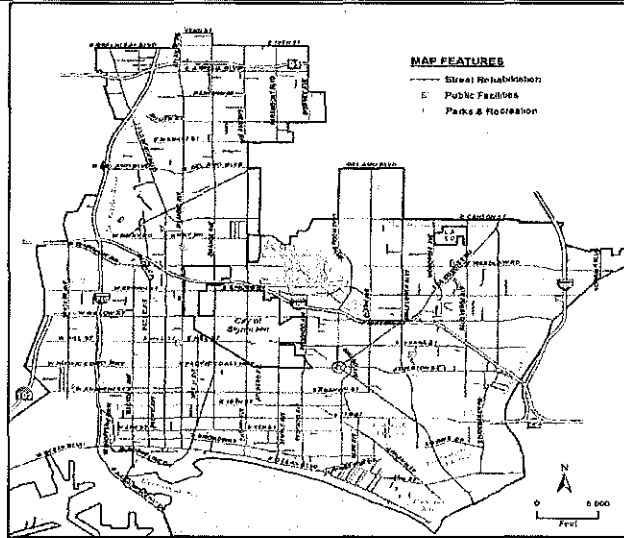
FY 2017 PROPOSED CIP BUDGET

## Infrastructure Investment Plan



FY 2017 PROPOSED CIP BUDGET

# FY 17 Measure A - Overview



FY 2017 PROPOSED CIP BUDGET

## Proposed Measure A Projects

<b>Street Rehabilitation</b>	<b>\$19,520,000</b>	<b>Public Facilities (Continued)</b>	
Arterial Street Improvements	4,840,000	Police Crime Lab	200,000
Residential Street Repair	13,080,000	Public Safety Building	150,000
Alley Management Plan	300,000	Expo Building Improvements	200,000
Naples Bridge Improvements	100,000	Brewit Branch Library Improvements	62,000
Parking Garage Improvements	1,200,000	Los Altos Branch Library Improvements	47,000
<b>Transportation Improvements</b>	<b>\$50,000</b>	Harte Branch Library Improvements	62,000
Citywide Street Signage Program	50,000	Dana Branch Library Improvements	103,000
<b>Public Facilities</b>	<b>\$1,571,000</b>	Burnett Branch Improvements	172,000
Fire Station 9	125,000	Animal Care Improvements	150,000
Fire Station Roofs	150,000	Smart Street Light Technology	150,000

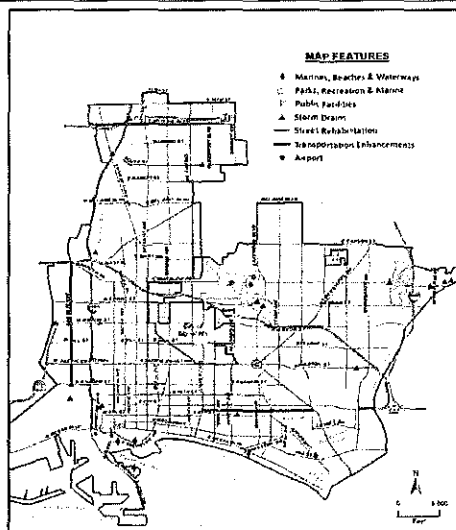
FY 2017 PROPOSED CIP BUDGET

## Proposed Measure A Projects (Continued)

Parks & Recreation		\$6,098,000	Parks & Recreation (Cont'd)		
Rancho Los Alamitos Ranch House Upgrades	500,000		Heartwell Field Turf Improvements	320,000	
Rancho Los Cerritos Improvements	500,000		Urban Forestry - Tree Trimming Parks	350,000	
Bixby Park Community Center	200,000		Drake Park Playground	700,000	
MacArthur Park Roof Repair	56,000		Los Cerritos Park Playground	700,000	
MLK Community Center Roof Repair	42,000		Veterans Park Playground	700,000	
Jackson Park Improvements	50,000		Whaley Park Playground	700,000	
PE Right of Way Park Improvements	150,000		Citywide Park Irrigation Upgrades	350,000	
Pan American Park Improvements	100,000		Community Center Restroom Upgrades	170,000	
Silverado Park Improvements	100,000		Senior Center Improvements	250,000	

FY 2017 PROPOSED CIP BUDGET

## Capital Improvement Overview

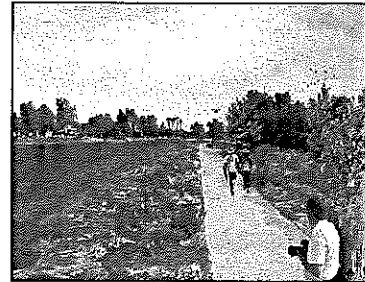
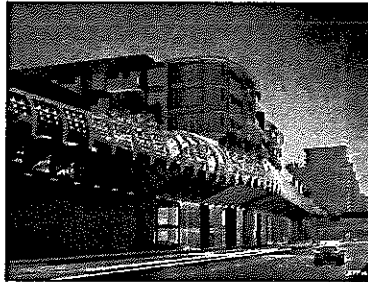


FY 2017 PROPOSED CIP BUDGET

## Marinas, Beaches and Waterways

- Belmont Pool
- Pier Improvements
- Rainbow Lagoon
- Rainbow Harbor
- Alamitos Bay Area Improvements
- Convention Center

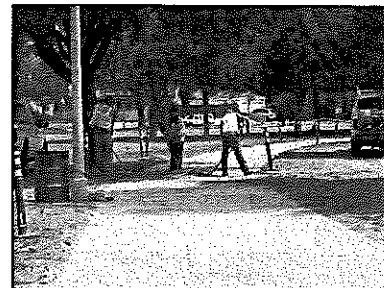
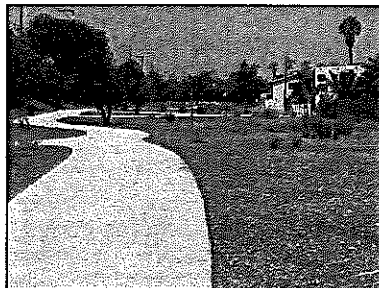
Total: \$3,165,000



## Parks and Recreation

- Park Bike Paths
- Park Acquisition and Development

Total: \$600,000

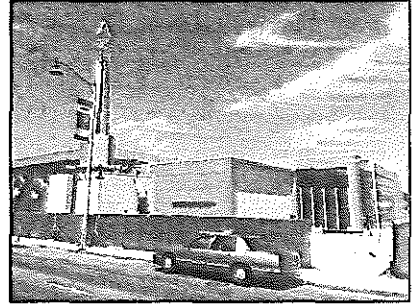
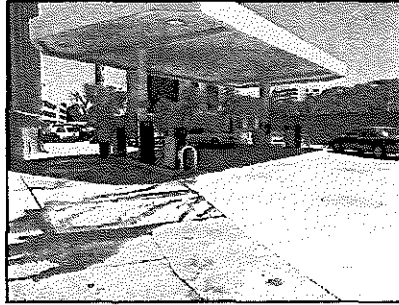


## Public Facilities

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- General City Building Refurbishment
- Regional Fuel Storage
- Queen Mary Projects

Total: \$4,999,525



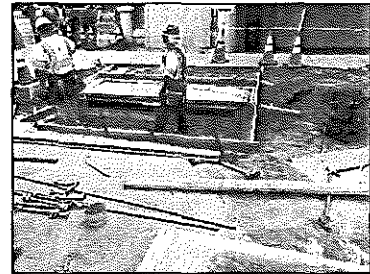
FY 2017 PROPOSED CIP BUDGET

## Storm Drains

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- Storm Drain Pump Station Repair and Certification
- Storm Drain Refurbishment – Telemetry
- Storm Drain System & Water Quality Improvements

Total: \$4,637,100

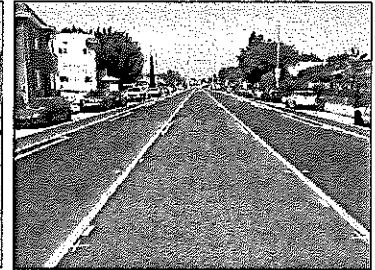


FY 2017 PROPOSED CIP BUDGET

## Street Rehabilitation

- County Prop A Transit Related Improvements
- Major & Secondary Highway Program
- Bridge Rehabilitation & Seismic Retrofit
- Citywide Residential Street Repair
- Citywide Infrastructure Improvements (Sidewalks)
- ADA Response Program

Total: \$20,050,000



## Transportation Enhancements

- Sustainable Transportation Improvements
- Citywide Signage Program
- Traffic Mitigation Program
- Traffic & Pedestrian Signals

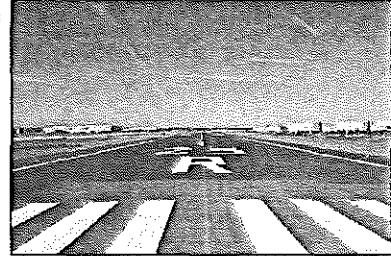
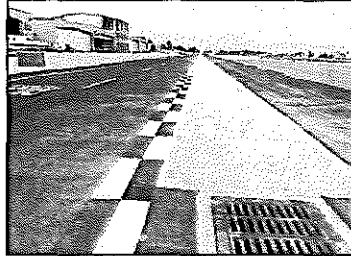
Total: \$3,330,000



## Airport

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- Airport Terminal Area Improvements
- Airfield Pavement Rehabilitation
- Rental Car Facility

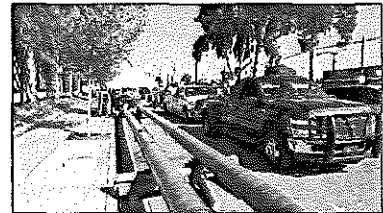
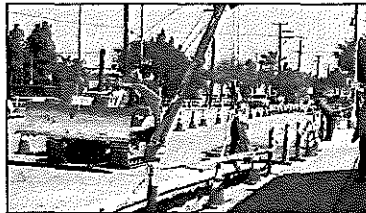


Total: \$4,350,000

## Gas & Oil

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- Main Pipeline Replacement
- Service Pipeline Replacement
- Gas Meter Replacement Program
- Gas Control/Cathodic Protection
- Facility Work



Total: \$8,050,000



## On-going CIP Projects

### Marinas, Beaches and Waterways

- 26 totaling \$68.9 million

### Parks and Recreation

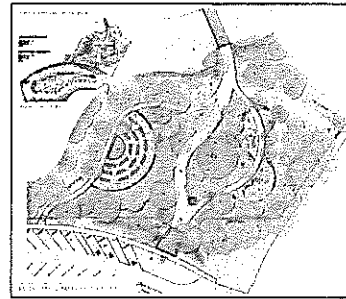
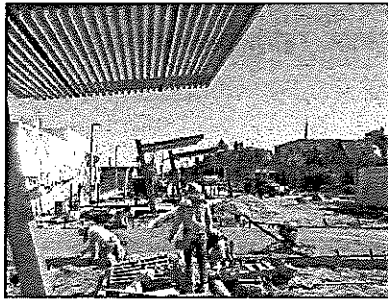
- 22 totaling \$33.4 million

### Public Facilities

- 4 totaling \$36.8 million

### Storm Drains

- 6 totaling \$29.4 million



## On-going CIP Projects

### Street Rehabilitation

- 8 totaling \$13.9 million

### Transportation Enhancements

- 14 totaling \$24.6 million

### Airport

- 3 totaling \$19.7 million



## CIP Budget Process

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- Proposed CIP Presented to City Council
- City Council refers Proposed CIP budget to Planning Commission
- Planning Commission reviews and approves for consistency with the General Plan
- City Council Approves Proposed CIP budget
- Additional funding can be requested as part of a mid-year budget process including grants

CITY OF  
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# Fiscal Year 2017 Proposed CIP Budget

AUGUST 2, 2016