

Capital Improvement Program Proposed Budget Overview

August 3, 2021

CITY OF
LONG BEACH

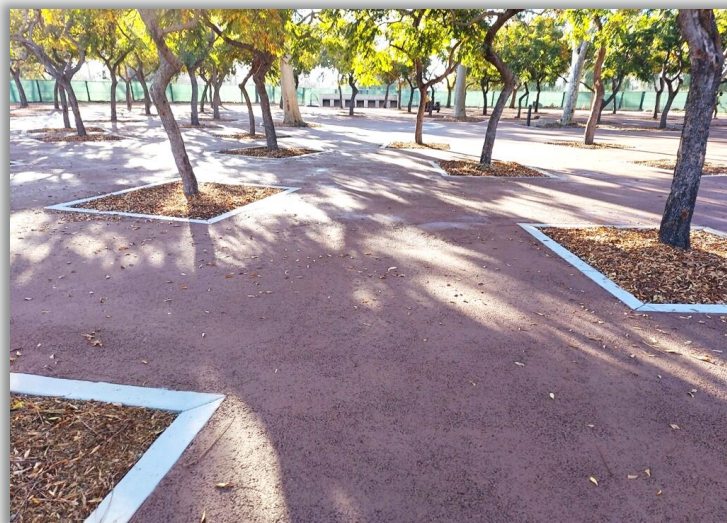
Fiscal Year

2022

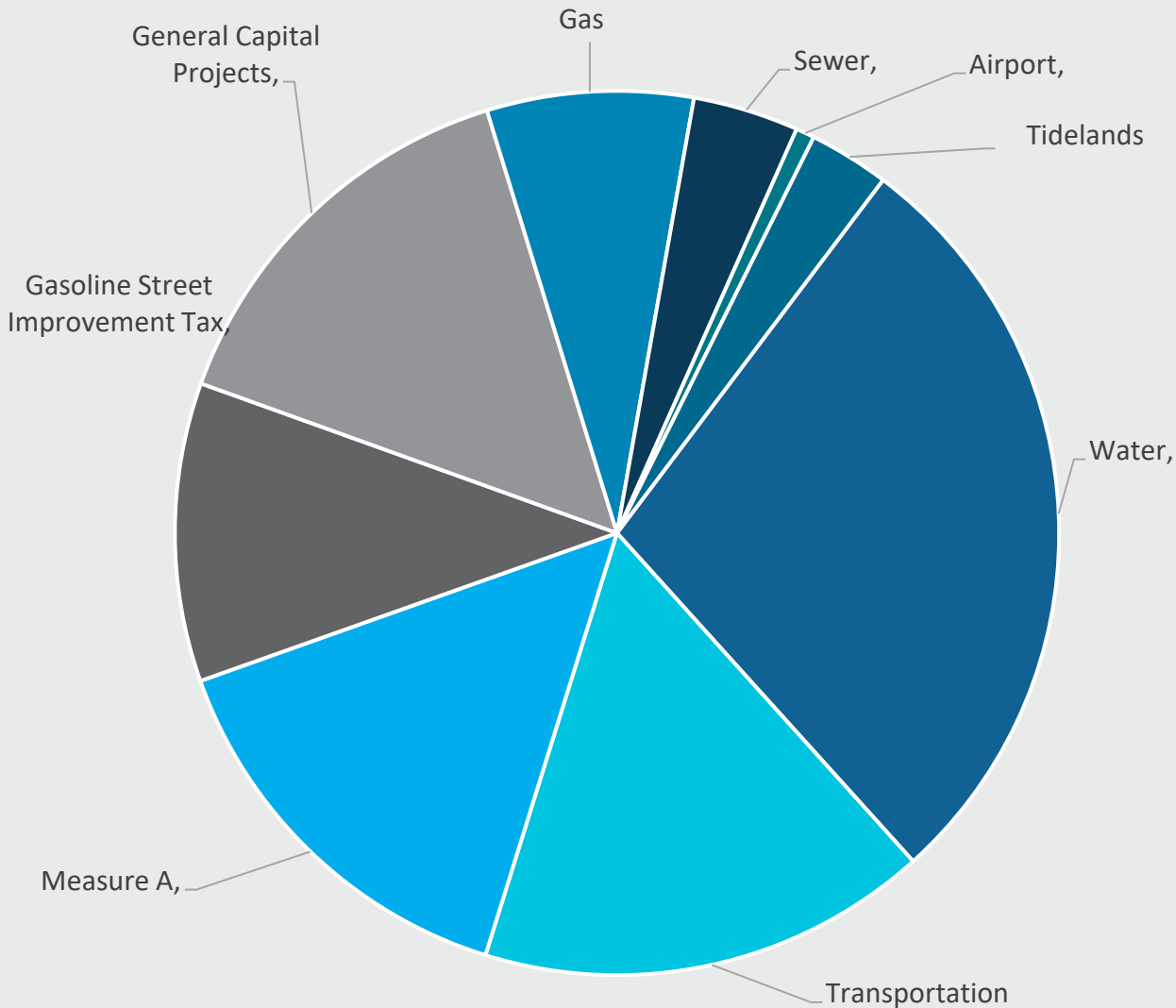
Proposed
Budget



FY 21 Current Investment Highlights



FY 22 Proposed Activities – Funding Sources



Funding Source	FY 22*	%
Water	41.08	28%
Transportation	24.16	16.5%
Measure A**	21.63	14.8%
Gasoline Street Improvement Tax	16.00	10.9%
General Capital Projects**	21.62	14.8%
Gas	11.05	7.5%
Sewer	5.67	3.9%
Airport	1.00	0.7%
Tidelands	4.30	2.9%
Total	\$ 146.51	100%

* All dollar amounts reflected in Millions

** Total includes adjustment to Proposed Budget

FY 22 Proposed Activities – Investment Categories

Categories	FY 22*
Airport	1.0
Beaches and Marinas	1.7
Mobility**	59.8
Parks	1.6
Public Facilities	21.6
Utilities	60.8
Total	\$ 146.5

* All dollar amounts reflected in Millions

** Total includes adjustment to Proposed Budget

Airport



Sources	FY 22*
Airport	1.00
Total	\$ 1.00

Uses	FY 22*
Airport Terminal Area Improvements	0.50
Airfield Pavement Rehabilitation	0.50
Total	\$ 1.00

* All dollar amounts reflected in Millions

Beaches and Marinas



Sources	FY 22*
Tidelands Funds	0.85
AB32	0.90
Total	\$ 1.75

Uses	FY 22*
Beach Amenity Improvements	0.40
Beach Facility Improvements	0.20
Lagoon and Wetlands Improvements	0.25
Beach Lighting Improvements	0.90
Total	\$ 1.75

* All dollar amounts reflected in Millions

Mobility



Hill Street (Long Beach Boulevard to Martin Luther King Jr Avenue)



Before



After

Pine Avenue and Willard Street



Before



After

Alley near 21st Street and Hill Street



Before



After

Mobility

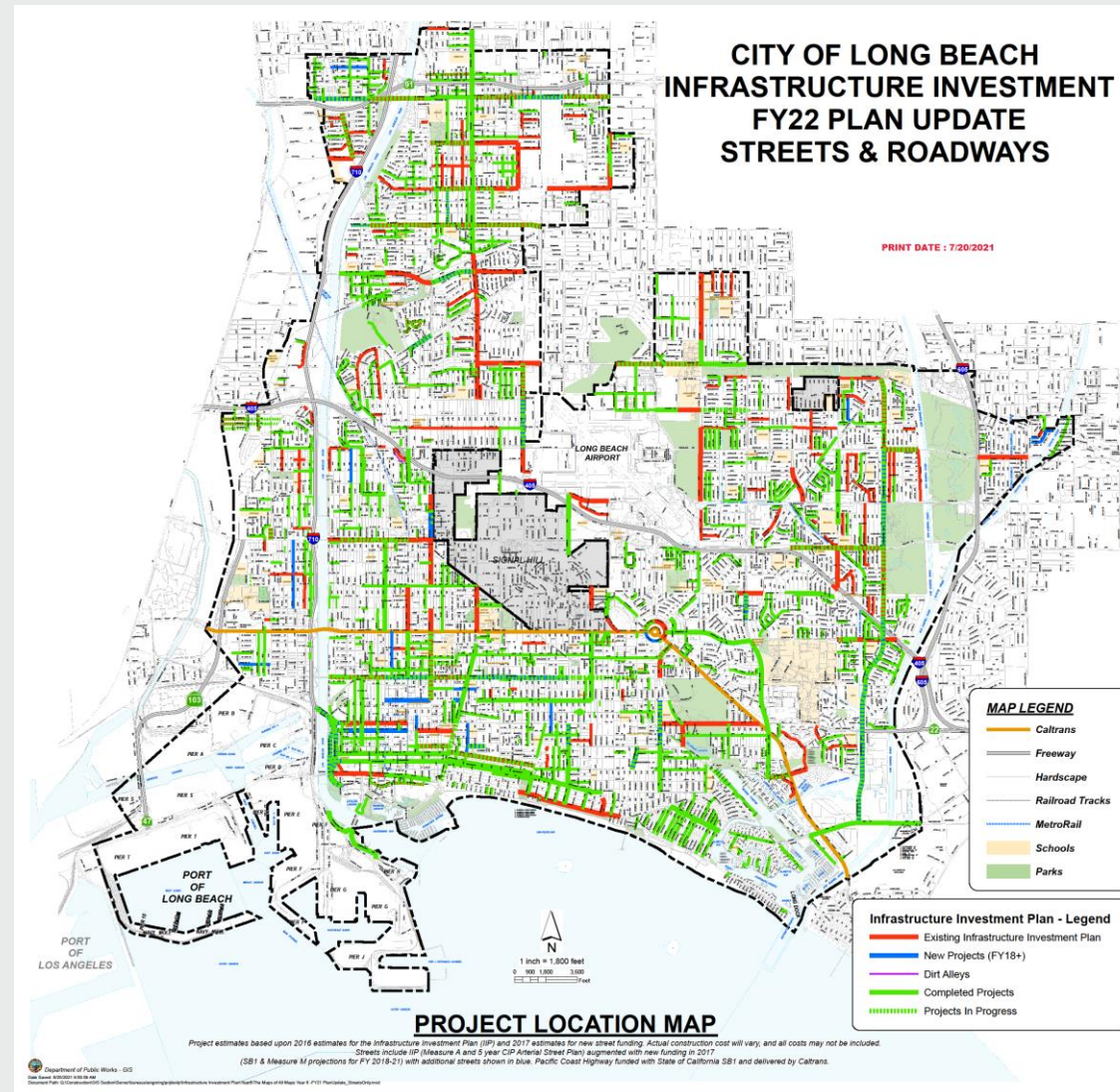
Sources	FY 22*
Transportation Funds Proposition A, Proposition C, Measure R, Measure M, AB2766	24.16
Gasoline Street Improvement Tax Gasoline Tax, MAP-21, SB-1	16.00
Measure A**	6.30
General Capital Projects** Community Development Block Grants, General Fund, Transportation Development Act, AB2766	13.33
Total	\$ 59.79

Uses	FY 22*
Arterial Corridor Enhancements	7.66
Arterial Street Rehabilitation	14.16
Residential Street Improvements	13.10
ADA Curb Ramp Improvements**	15.00
Bikeway and Pedestrian Improvements	1.45
CIP Administration	4.82
Alley Improvements	0.40
Bridge Improvements	0.50
Traffic Signal Improvements	1.70
ADA Rapid Response	0.50
Citywide Sinkholes	0.25
Citywide Striping & Signage Program	0.25
Total	\$ 59.79

* All dollar amounts reflected in Millions

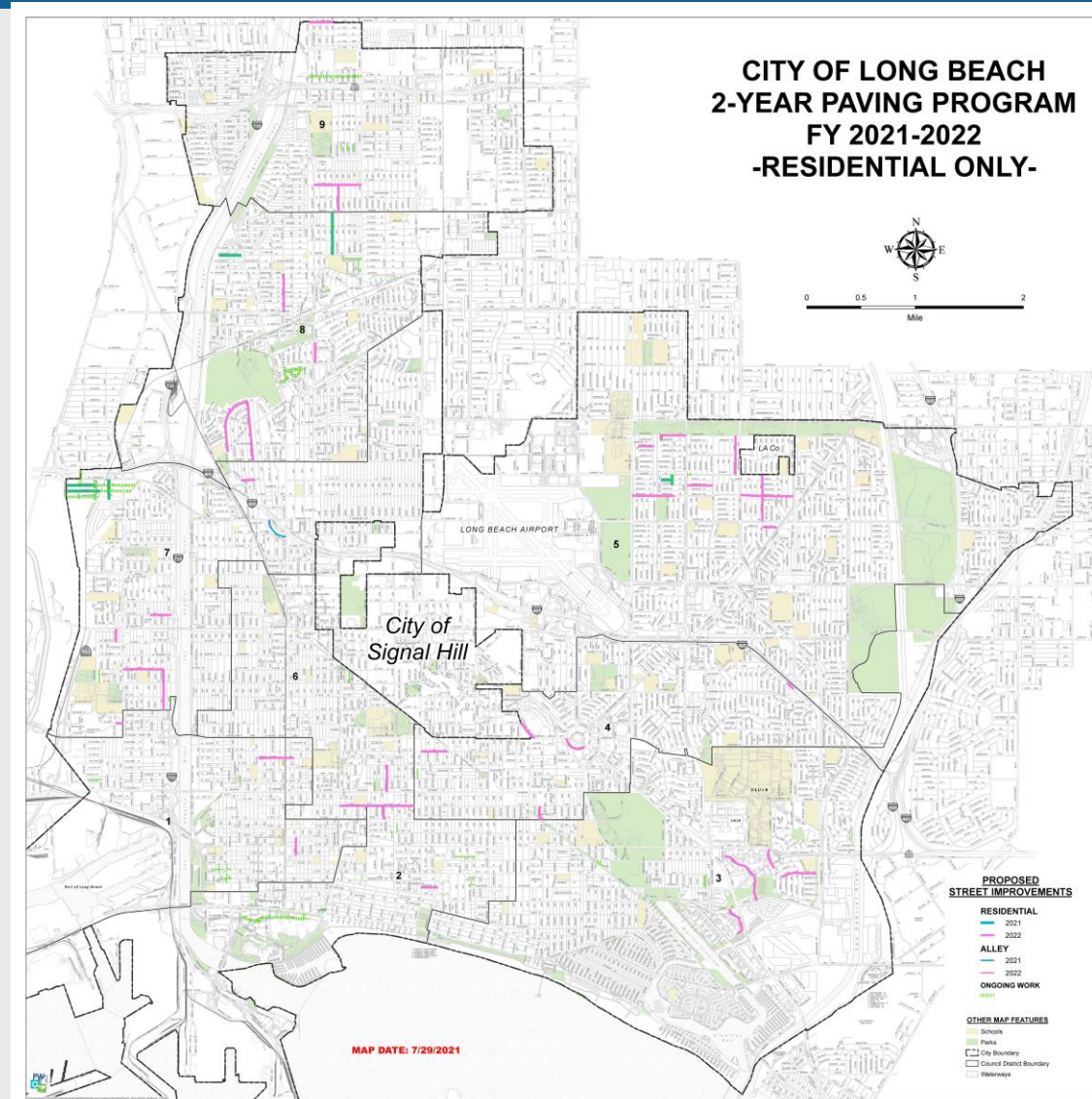
** Total includes adjustment to Proposed Budget

Streets and Roadways Map



Percentage of Original Plan Completed	%
Major Streets	66%
Residential Streets	74%
Alleys	83%
Total Lane Miles Completed	560

FY 21 and FY 22 Residential Street Map





Sources	FY 22*
Measure A	1.20
Tidelands	0.40
Total	\$ 1.60

Uses	FY 22*
Park Amenity Improvements	0.70
Park Facility Improvements	0.50
Park Irrigation Improvements	0.40
Total	\$ 1.60

* All dollar amounts reflected in Millions

Public Facilities



Sources	FY 22*
AB 32	4.42
Measure A	14.13
Tidelands	3.05
Total	\$ 21.6

Uses	FY 22*
Facility Improvements	18.23
Energy Efficiency Improvements	3.37
Total	\$ 21.6

* All dollar amounts reflected in Millions

Public Facilities



Proposed Projects**	FY 22*
Police Department Academy Building	\$10.5
Queen Mary Improvements	\$2.5
Critical Infrastructure Reserve	\$1.6
Citywide EV Charging	\$1.6
City-owned Solar	\$1.55
City Facility Energy Efficiency Retrofits	\$1.05
Fire Department Academy	\$0.8
Fire Station 9	\$0.53
Convention Center Improvements and Signage	\$0.55

* All dollar amounts reflected in Millions

** Not a complete list of the FY 22 Proposed Funding

Utilities



Sources	FY 22*
Water	41.07
Gas	11.05
Sewer	5.68
Measure W	3.00
Total	\$ 60.80

Uses	FY 22*
Potable and Reclaimed Water	41.07
Gas Pipeline Replacements	11.05
Sewer Infrastructure Improvements	5.68
Storm Drain System & Water Quality Improvements	3.00
Total	\$ 60.80

* All dollar Amounts reflected in Millions

Closer Look at Tidelands and AB 32 Funding



FY 22 Tidelands Funding



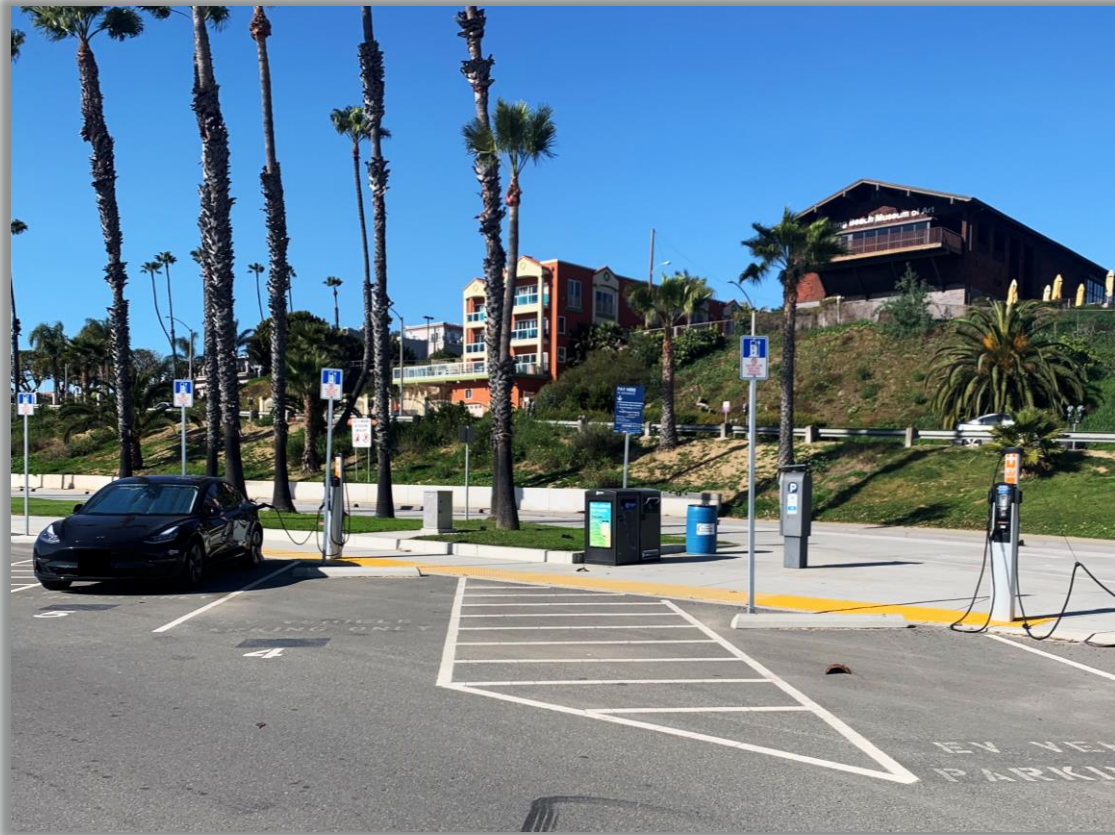
Proposed Projects**	FY 22*
Queen Mary Improvements	\$2.5
Convention Center Improvements and Signage	\$0.55
Junior Lifeguard Facility***	\$0.5
Irrigation System Improvements	\$0.4
Basketball / Skating Area	\$0.35
Alamitos Beach Water Play Area***	\$0.30
Alamitos Bay Water Quality Design	\$0.25
Beach Restroom Door Replacements	\$0.15
Mobility Mats (Access to Water)	\$0.05

* All dollar amounts reflected in Millions

** Not a complete list of the FY 22 Proposed Funding

*** Project is funded with prior year Tidelands Funding

FY 22 AB-32 Funding



Proposed Projects**	FY 22*
Citywide EV Charging	\$1.6
Citywide Solar	\$1.55
City Facility Energy Efficiency/ Retrofits	\$1.05
Queensway Bridge LED Upgrades	\$0.9
SCE Partnership Programming	\$0.22

* All dollar amounts reflected in Millions

** Not a complete list of the FY 22 Proposed Funding

Closer Look at Measure A



MEASURE

A Infrastructure Investment Plan

YOUR LB FUNDS AT WORK

LongBeach.gov/MeasureA

COMMUNITY FACILITIES

- 1 ALAMITOS LIBRARY IMPROVEMENTS
- 2 BACH LIBRARY IMPROVEMENTS
- 3 BREWITT LIBRARY IMPROVEMENTS
- 4 BURNETT LIBRARY IMPROVEMENTS
- 5 DANA LIBRARY IMPROVEMENTS
- 6 EL DORADO LIBRARY IMPROVEMENTS
- 7 EXPO BUILDING ROOF REPAIR & ADA ACCESSIBILITY
- 8 HARTE LIBRARY IMPROVEMENTS
- 9 LOS ALTOS LIBRARY IMPROVEMENTS
- 10 MARK TWAIN LIBRARY IMPROVEMENTS

PUBLIC SAFETY FACILITIES

- 11 HEALTH DEPARTMENT BUILDING IMPROVEMENTS
- 12 FIRE STATION 1 DEFERRED MAINTENANCE
- 13 FIRE STATION 7 ROOF REPAIRS
- 14 FIRE STATION 9 GENDER ACCOMMODATIONS
- 15 FIRE STATION 10 LIVING ACCOMMODATIONS
- 16 FIRE STATION 14 GENDER ACCOMMODATIONS
- 17 FIRE STATION 17 FACADE UPGRADES
- 18 FIRE STATION TRAINING CENTER GENDER ACCOMMODATIONS
- 19 POLICE ACADEMY IMPROVEMENTS
- 20 PUBLIC SAFETY BUILDING INTERIOR & FACADE IMPROVEMENTS
- 21 WEST POLICE STATION ROOF REPAIR
- 22 EMERGENCY OPERATIONS CENTER UTILITY SYSTEMS

CLEAN WATER

- 23 PUMP STATION 2
- 24 PUMP STATION 3
- 25 PUMP STATION 7
- 26 PUMP STATION 10
- 27 PUMP STATION 11
- 28 PUMP STATION 13
- 29 PUMP STATION 15
- 30 PUMP STATION 17
- 31 PUMP STATION 19
- 32 PUMP STATION 20
- 33 PUMP STATION 21
- 34 PUMP STATION 22



PARKS & RECREATION

- 35 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT
- 36 ADMIRAL KIDD PARK TURF IMPROVEMENTS
- 37 ANIMAL CARE SERVICES CAT COTTAGES
- 38 BELMONT POOL DEVELOPMENT PLANNING
- 39 BUXBY PARK COMMUNITY CENTER
- 40 COLORADO LAGOON PARK IMPROVEMENTS
- 41 DAVENPORT PARK IMPROVEMENTS
- 42 DRAKE PARK RESTROOMS & PLAYGROUND
- 43 DRAKE-CHAVEZ PARK GREENBELT RESTORATION
- 44 EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND
- 45 HEARTWELL PARK TURF IMPROVEMENTS
- 46 HOUGHTON PARK COMMUNITY CENTER
- 47 HUDSON PARK TURF IMPROVEMENTS
- 48 JACKSON STREET PARK PLAYGROUND
- 49 LOS CERRITOS PARK PLAYGROUND & SPORTS COURT
- 50 LOS CERRITOS WETLANDS IMPROVEMENTS
- 51 M.L.K., JR. PARK CENTER UPGRADES
- 52 MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR
- 53 RED CAR GREENBELT PARK DEVELOPMENT
- 54 PAN AMERICAN PARK ROOF REPAIR
- 55 RANCHO LOS ALAMITOS SEISMIC UPGRADE
- 56 RANCHO LOS CERRITOS DEFERRED MAINTENANCE
- 57 SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT
- 58 STEARNS PARK CENTER ROOF REPAIR
- 59 VETERANS PARK PLAYGROUND & TURF
- 60 WHALEY PARK PLAYGROUND
- 61 WILLOW SPRINGS PARK UTILITIES

MOBILITY

- 62 2ND STREET BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
- 63 CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY
- STREET REHABILITATION CAPITAL IMPROVEMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)
- MEASURE M AND STATEWIDE GAS TAX INCREASE (SB1) STREET PROJECTS
- CALTRANS STREET PROJECTS

CITYWIDE EFFORTS (NOT ON THE MAP)

- ALLEY MANAGEMENT PLAN & REHABILITATION
- FIRE STATION ROOFS
- HAND DRYERS AT COMMUNITY CENTERS
- LIBRARY ROOF IMPROVEMENTS
- PARK IRRIGATION CONTROLLERS
- SMART STREET LIGHT TECHNOLOGY
- TRAFFIC SIGNAGE
- URBAN FOREST MAINTENANCE

CITY OF **LONG BEACH**

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FY22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (SB1). UPDATED AS OF 11/13/2017.

Measure A Accomplishments



Measure A Accomplishments



FY 22 Measure A Proposed Budget



Infrastructure Project List	FY 22*
Mobility**	6.30
Parks	1.20
Public Facilities	14.13
Total	\$ 21.63

* All dollar amounts reflected in Millions
 ** Total includes adjustment to Proposed Budget

FY 22 Measure A Investments



FY 22 Measure A Investments

Categories	Original Estimated Budget ¹	FY 17* Adj. ²	FY 18* Adj. ²	FY 19* Adj. ²	FY 20* Adj. ²	FY 21* Adj. ²	FY 22*	Total*
Beaches and Marinas	0.65	-	-	-	0.15	-	-	0.15
Mobility**	60.95	16.52	16.33	9.50	11.34	18.48	6.30	78.47
Park and Recreation	20.50	6.09	9.30	11.47	4.34	0.75	1.20	33.15
Public Facilities	12.95	3.12	3.30	8.20	9.78	4.56	14.13	43.09
Utilities- Stormwater Protection	5.00	-	1.55	1.94	1.51	-	-	5.00
Total	\$100.05	\$25.73	\$30.48	\$31.11	\$27.12	\$23.79	\$21.63	\$159.9

¹As presented to City Council on May 3, 2016

²Adjusted budget includes adjustments approved by the City Council as part of adopted and mid-year budgets

*All dollar amounts reflected in Millions

**Total includes adjustment to Proposed FY 22 Budget

Measure A – Total Estimated Investment

Categories	Original			Total*
	Estimated Budget* ¹	FY 17- FY 22*	FY 23*	
Mobility	60.95	78.47	0.20	78.67
Park and Recreation	20.50	33.15	-	33.15
Public Facilities	12.95	43.09	16.20	59.29
Utilities- Stormwater Protection	5.00	5.00	-	5.00
Beaches and Marinas	0.65	0.15	0.50	0.65
Total	\$100.05	\$159.9	\$16.9	\$176.8

*All dollar amounts reflected in Millions

Unfunded Needs

Item	Estimated Need (\$)
Street and Road Improvements	1.77 billion (2021)
Alley Paving	98 million (2018)
Stormwater Protection System	394 million (2019)
City Facility Repairs	647 million (2019)
Sidewalk Management Plan	631 million (2019)
Bridge Master Plan	Unknown

Challenges & Opportunities

- **Pavement Management Program (PMP):**
 - 2021 report has been completed. Additional need.
- **ADA Settlement Agreement:**
 - Meeting commitment of ADA Settlement Agreement.
- **Facility Condition Assessment:**
 - Final reports to be completed fall of 2021, to be updated every 10 years.
- **Measure W Investment Plan:**
 - Staff are developing an investment plan for the \$3M received annually.
- **Five-Year Infrastructure Investment Plan:**
 - Staff will develop a new five-year infrastructure investment plan that will include Measure A, Tidelands, and federal funds. Currently awaiting confirmation of federal funding dollars.

Questions?