

Building Long Beach: Capital Improvement Program

August 14 , 2018

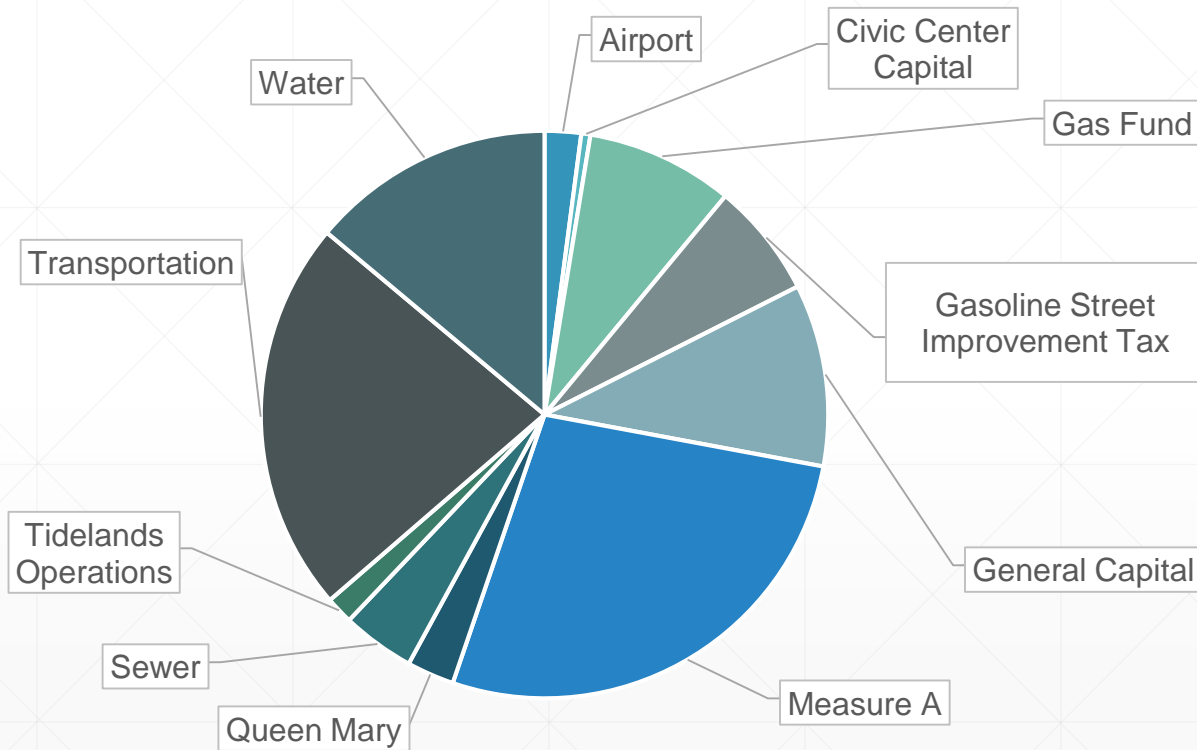
Strong Foundation, Strong City

What is the Capital Improvement Program?

- Streets, Bridges, Sidewalks and Alleys
- Public Safety Facilities
- Libraries
- Storm Management Systems
- Community Centers
- Parks and Amenities
- Energy Efficient Improvements



FY 18 Current Activities – Funding Sources



Funding Source	FY 18
Measure A	\$26.31
Transportation	\$21.67
Water	\$13.42
General Capital	\$10.02
Gas Fund	\$8.05
Gasoline Street Improvement Tax	\$6.26
Sewer	\$4.04
Queen Mary	\$2.59
Airport	\$2.00
Tidelands Operations	\$1.50
Civic Center Capital	\$0.50
Total	\$96.36

*All dollar amounts reflected in millions

FY 18 Current Activities - Investment Categories

Categories	FY 18
Mobility	\$47.74
Public Facilities	\$11.03
Parks and Recreation	\$7.13
Beaches and Marinas	\$1.10
Airport	\$2.00
Utilities	\$27.36
Total	\$96.36

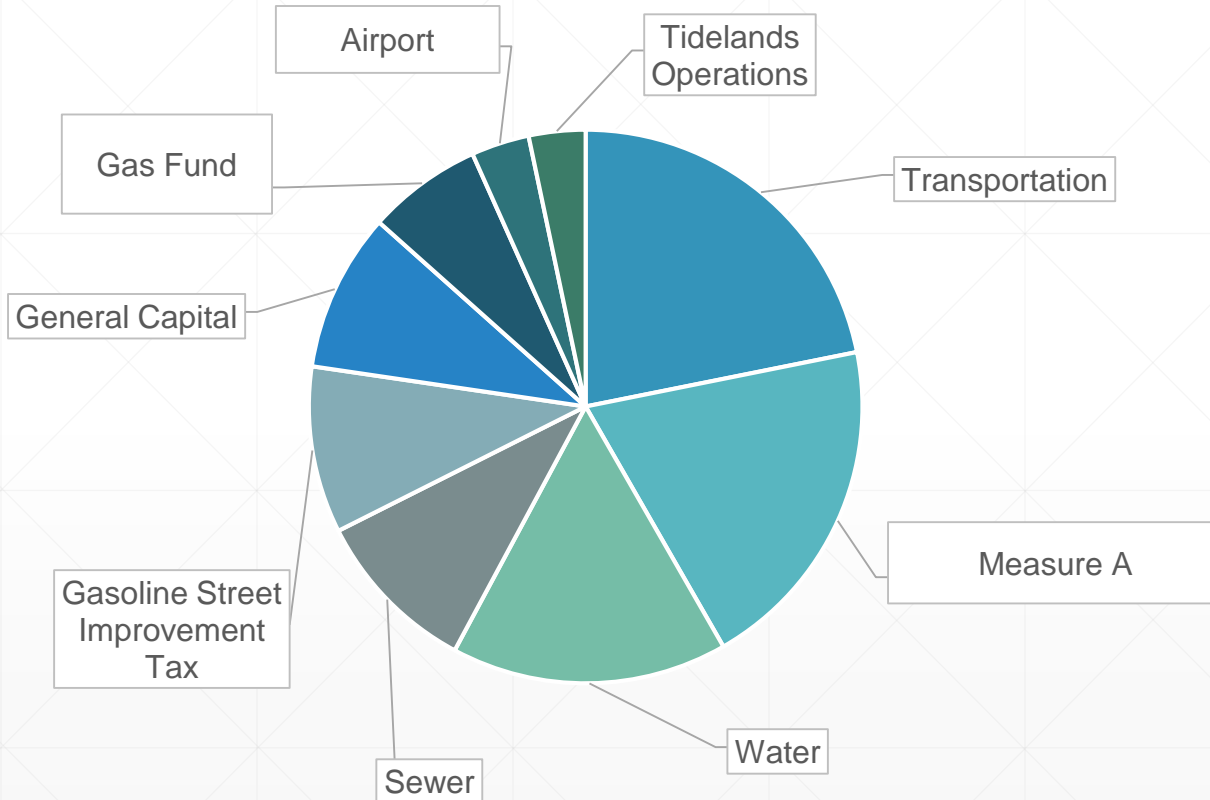
*Reflected dollar amounts in millions

FY 18 Current Activities – Investment Highlights



FY 19 Proposed Capital Improvement Program

FY 19 Proposed Activities – Funding Sources



Funding Source	FY 19
Transportation	\$26.39
Measure A	\$24.00
Water	\$19.51
Sewer	\$11.77
Gasoline Street Improvement Tax	\$11.77
General Capital	\$11.20
Gas Fund	\$8.05
Airport	\$4.10
Tidelands Operations	\$4.05
Total	\$120.84

*Reflected dollar amounts in millions

FY 19 Proposed Activities – Investment Categories

Categories	FY 19
Mobility	\$51.26
Public Facilities	\$16.01
Parks and Recreation	\$5.40
Beaches and Marinas	\$2.50
Airport	\$4.10
Utilities	\$41.57
Total	\$120.84

*Reflected dollar amounts in millions

Mobility



Mobility

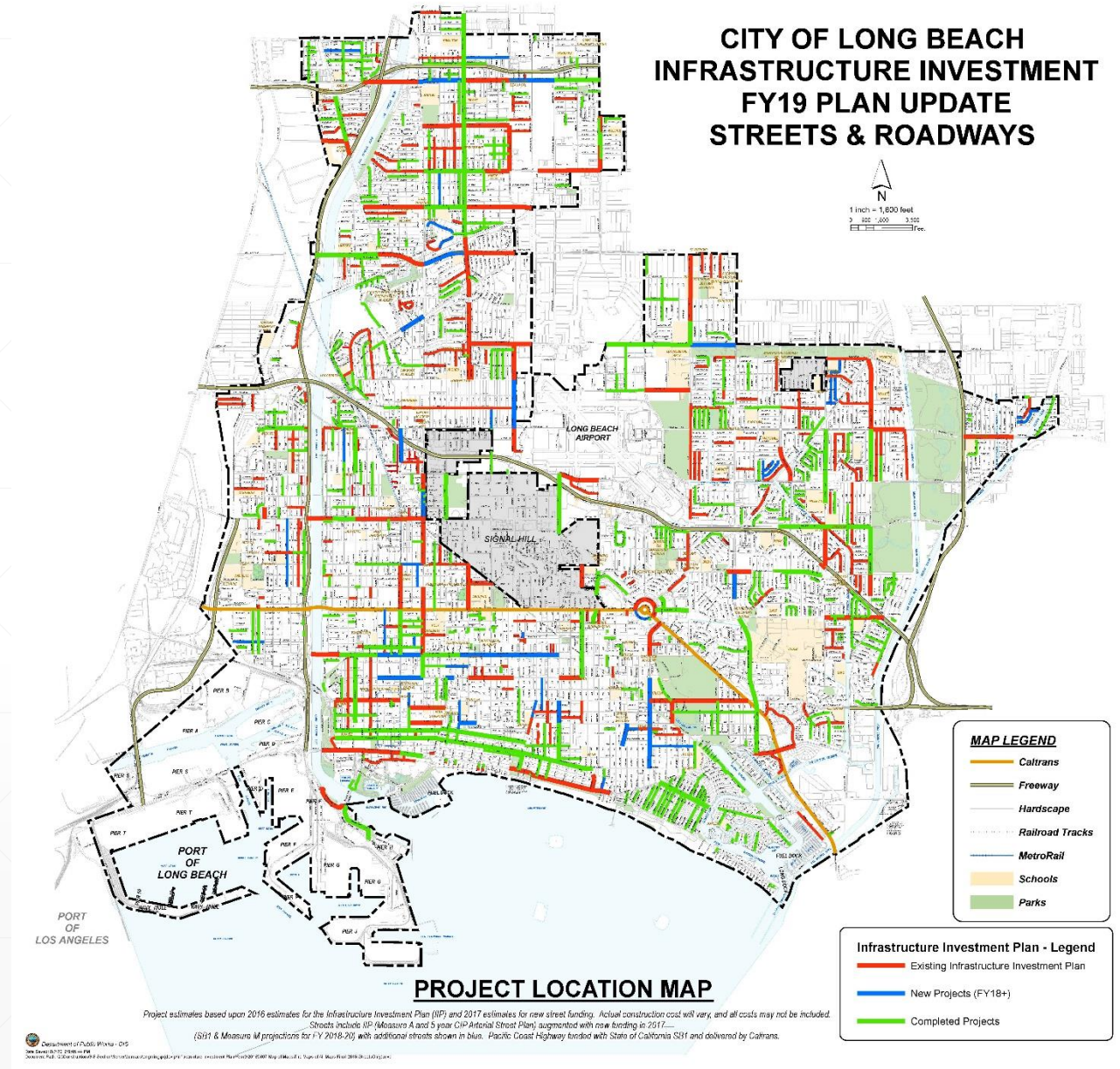
Sources	FY 19
Transportation Funds Proposition A, Proposition C, Measure R, Measure M, AB 2766	\$26.39
Gasoline Tax Gasoline Tax, MAP-21, SB-1	\$11.47
Measure A	\$8.45
General Capital Community Development Block Grant, General Fund, Transportation Development Act	\$4.40
Tidelands Operations	\$0.55
Total	\$51.26

Uses	FY 19
Residential Street Repair	\$17.07
Major and Secondary Highway Program	\$12.00
Sustainable Transportation Improvements	\$6.00
Sidewalks (Citywide Curb Cuts)	\$5.00
Prop A Bus Stop Improvements	\$3.00
Infrastructure Improvements (Sidewalks)	\$2.00
Alley Program	\$1.80
Project Oversight	\$1.79
Traffic and Pedestrian Improvements	\$0.90
ADA Response Program	\$0.50
Bridge Rehabilitation	\$0.40
Citywide Striping	\$0.25
Neighborhood Traffic Calming	\$0.25
LED Lighting Upgrades	\$0.30
Total	\$51.26

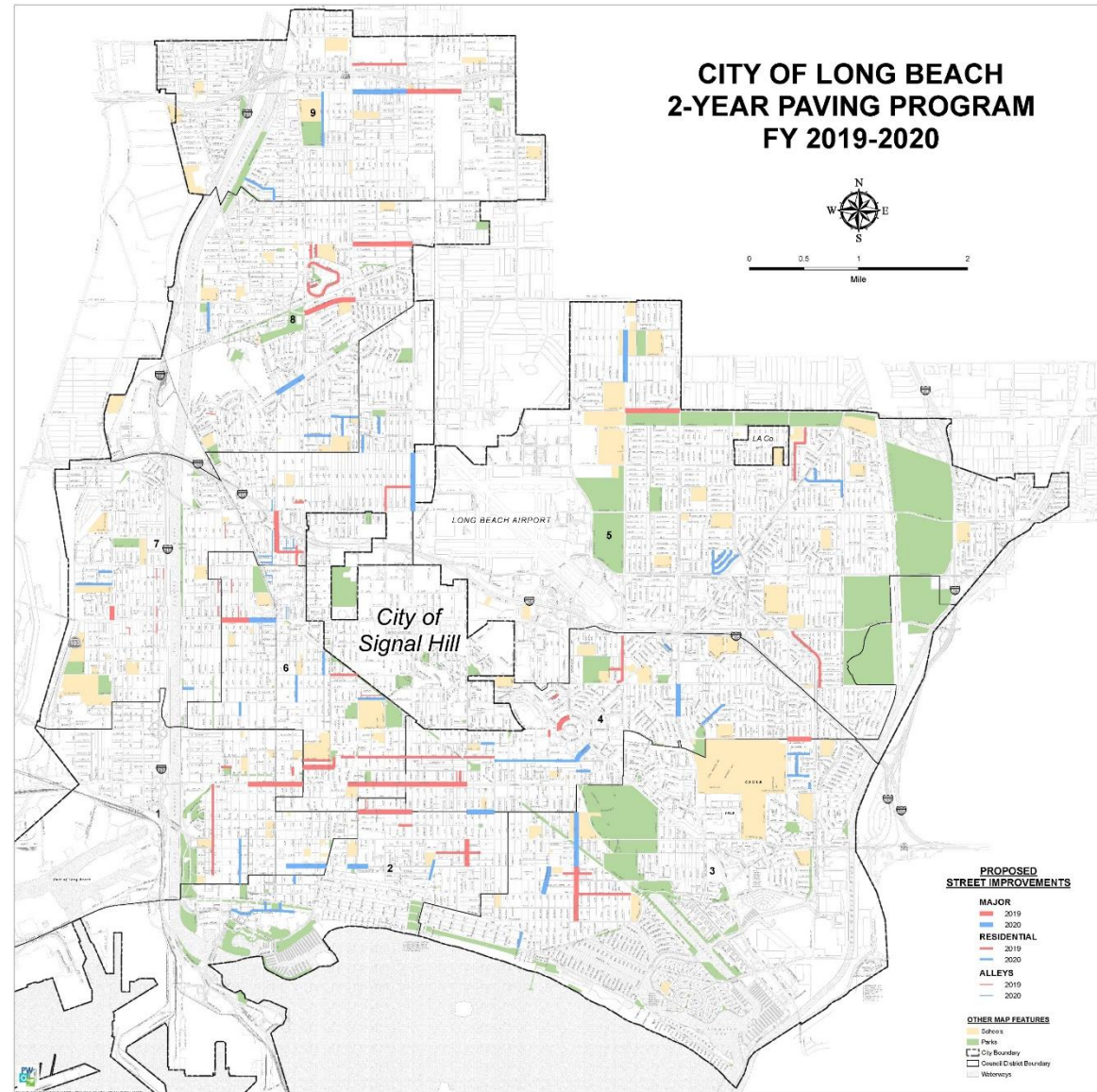
*Reflected dollar amounts in millions

Streets and Roadways Map

CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT FY19 PLAN UPDATE STREETS & ROADWAYS



FY 19 – FY 20 Proposed Paving Plan



Public Facilities



Public Facilities

Sources	FY 19
Measure A	\$8.21
General Capital	\$3.80
AB 32	\$3.00
Tidelands	\$1.00
Total	\$16.01

Uses	FY 19
City Building Refurbishments and Critical Repairs (Libraries, Public Safety, Animal Care and Health Department Facilities)	\$11.27
Facility Condition Assessment	\$1.75
Fire Facilities Modernization	\$1.09
Convention Center	\$1.00
Civic Center Improvements	\$0.65
Branch Library Reroofing	\$0.25
Total	\$16.01

*Reflected dollar amounts in millions

Parks and Recreation

Sources	FY 19
Measure A	\$5.40
Total	\$5.40

Uses	FY 19
El Dorado Park Duck Pond Rehabilitation	\$1.75
Davenport Park Rehabilitation / Phase II	\$1.50
Restroom Rehabilitation	\$0.99
Tree Trimming	\$0.50
Game Field Upgrades	\$0.30
Irrigation System Upgrades	\$0.36
Total	\$5.40

*Reflected dollar amounts in millions



Beaches and Marinas

Sources	FY 19
Tidelands	\$2.50
Total	\$2.50

Uses	FY 19
Parking Lot Rehabilitation	\$0.75
Seawall Maintenance and Repair	\$0.75
Alamitos Beach Concession Stand	\$0.50
Junior Lifeguard Station	\$0.25
Tidelands Critical Facility Repairs	\$0.25
Total	\$2.50

*Reflected dollar amounts in millions



Airport



Sources	FY 19
Airport Capital	\$4.10
Total	\$4.10

Uses	FY 19
Airport Terminal Area Improvements	\$2.10
Airfield Pavement Rehabilitation	\$2.00
Total	\$4.10

*Reflected dollar amounts in millions

Utilities



Sources	FY 19
Water Fund	\$19.51
Sewer Fund	\$11.77
Gas Fund	\$8.05
Measure A	\$1.94
Gasoline Tax	\$0.30
Total	\$41.57

Uses	FY 19
Potable Water	\$19.51
Sewer Pipeline Improvements	\$11.77
Gas Pipeline Replacements	\$8.05
Improvements to Pump Stations	\$1.94
Repair Catch Basins & Mainline Pipes	\$0.30
Total	\$41.57

*Reflected dollar amounts in millions



Closeer Look at Measure A

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 DANIA 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 BIXBY 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.

FY 19 Measure A Projects



Categories	FY 17	FY 18	FY 19	Total
Mobility	\$16.52	\$16.33	\$8.45	\$42.39
Parks and Recreation	\$6.09	\$9.30	\$5.40	\$20.71
Public Facilities	\$3.12	\$3.30	\$8.21	\$13.54
Utilities – Storm Water	\$0.00	\$1.55	\$1.94	\$3.49
Total	\$25.73	\$30.48	\$24.0	\$80.13

*Reflected dollar amounts in millions

Measure A Facilities Completed



FY 19 Measure A Projects



Parks and Recreation	FY 19
El Dorado Duck Pond Rehabilitation	\$1.75
Davenport Park Rehabilitation Phase 2	\$1.50
Drake Restroom Replacement	\$0.63
Urban Forest Investment	\$0.50
El Dorado Park Restroom #40 and #41 Rehabilitation	\$0.36
Automated Irrigation Controllers	\$0.36
El Dorado Tennis Courts	\$0.10
Los Cerritos Sports Courts	\$0.10
Silverado Sports Courts	\$0.10
Total	\$5.40

*Reflected dollar amounts in millions

FY 19 Measure A Projects



Public Facilities	FY 19
Facility Condition Assessment	\$1.75
El Dorado Branch Library	\$1.37
Alamitos Branch Library	\$1.26
Fire Station 1, 14 and Training Center Improvements	\$0.99
Public Safety and West Station Building Improvements	\$1.15
Health Department Facilities	\$0.60
Emergency Communications Operations Center Improvements	\$0.54
Animal Care Improvements	\$0.30
Library Roof Improvements	\$0.25
Total	\$8.21

*Reflected dollar amounts in millions



FY 19 Measure A Projects



Mobility	FY 19
Residential Street Improvements	\$2.50
Citywide Infrastructure Improvements (Sidewalks)	\$2.00
Sidewalks (Citywide Curb Cuts)	\$2.00
Alley Improvements	\$1.80
Bridge Rehabilitation	\$0.15
Total	\$8.45

Utilities	FY 19
Storm Drain Pump Station Repair & Certification	\$1.94
Total	\$1.94

*Reflected dollar amounts in millions

Measure A – Additional Resources



Recommendation for Additional Measure A Funds – FY 19-23	Total
Police Academy Facility Rebuild	\$15.00
Fire Academy Facility Rebuild	\$6.50
Facility Improvements (Based on FCI from completed Facilities Master Plan)	\$3.20
Critical Infrastructure Reserve & Cost Revenue Variances	\$3.10
Complete Streets	\$2.50
New Playgrounds (El Dorado Sycamore Grove, Cherry, and Ramona Parks)	\$1.30
Sidewalks	\$1.00
Signature Playground (Recreation Park)	\$1.00
Traffic Circle Improvements	\$0.50
Citywide Playground and Park Amenity Maintenance	\$0.50
Animal Care Improvements	\$0.30
Sub Total	\$34.90
Public Safety (Communication Upgrades, HEART Team Vehicle, Body Worn Cameras, 2nd Police and Fire Academy)	\$20.30
Total	\$55.30

*Reflected dollar amounts in millions

Investment Strategies

- **Pavement Management Program (PMP):** Completed in 2018, updated every 2 years.
- **Alley Assessment:** Completed in 2018, updated every 2 years.
- **Sidewalk Assessment:** To be completed by end of 2018, updated every 10 years.
- **Facility Condition Assessment:** To be completed in 2019, updated every 10 years.
- **Pump Stations:** Completed in 2015, updated every 10 years.
- **Storm Water Master Plan:** Completed in 2005, updated every 10 years.

Questions?
