



Fiscal Year  
**2021**  
Proposed  
Budget

**Fiscal Year 2021 Capital Improvement Program**

**Department of Public Works**

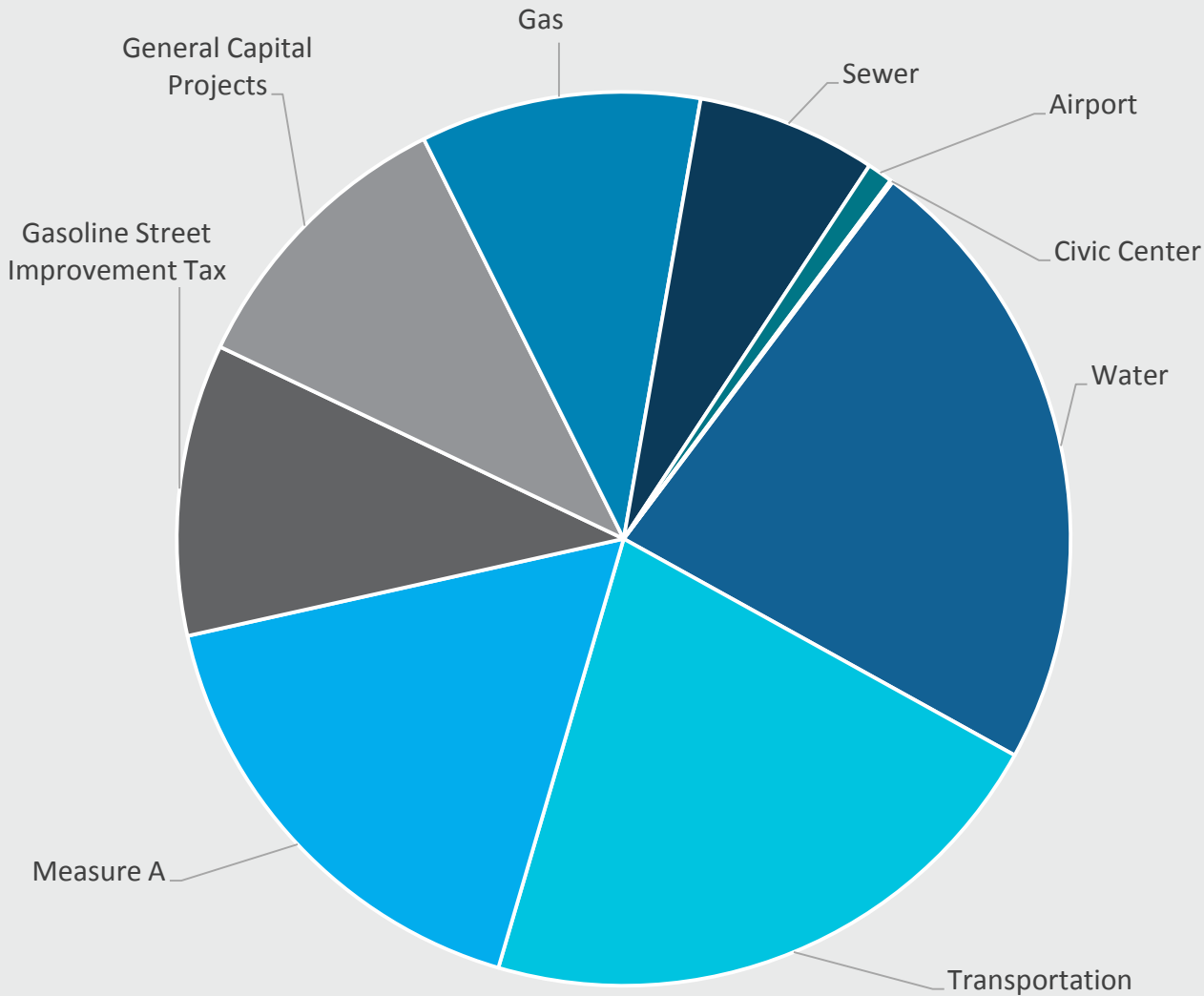
**August 04, 2020**



# FY 20 Current Investment Highlights



# FY 21 Proposed Activities – Funding Sources



Funding Source	FY 21*	%
<b>Water</b>	<b>24.81</b>	<b>23%</b>
<b>Transportation</b>	<b>23.40</b>	<b>22%</b>
<b>Measure A</b>	<b>18.51</b>	<b>17%</b>
<b>Gasoline Street Improvement Tax</b>	<b>11.50</b>	<b>11%</b>
<b>General Capital Projects</b>	<b>10.14</b>	<b>9%</b>
<b>Gas</b>	<b>11.05</b>	<b>10%</b>
<b>Sewer</b>	<b>7.09</b>	<b>7%</b>
<b>Airport</b>	<b>1.00</b>	<b>1%</b>
<b>Civic Center</b>	<b>0.10</b>	<b>0%</b>
<b>Total</b>	<b>\$ 107.60</b>	<b>100%</b>

\* All dollar Amounts reflected in Millions

# FY 21 Proposed Activities – Investment Categories

<b>Categories</b>	<b>FY 21*</b>
<b>Mobility</b>	<b>55.20</b>
<b>Public Facilities</b>	<b>5.45</b>
<b>Airport</b>	<b>1.00</b>
<b>Utilities</b>	<b>45.95</b>
<b>Total</b>	<b>\$ 107.60</b>

\* All dollar Amounts reflected in Millions



# Mobility



# Mobility

Sources	FY 21*
<b>Transportation Funds</b> Proposition A, Proposition C, Measure R, Measure M, AB2766	23.40
<b>Gasoline Street Improvement Tax</b> Gasoline Tax, MAP-21, SB-1	11.50
<b>Measure A</b>	15.20
<b>General Capital Projects</b> Community Development Block Grants, General Fund, Transportation Development Act	5.10
<b>Total</b>	<b>\$ 55.20</b>

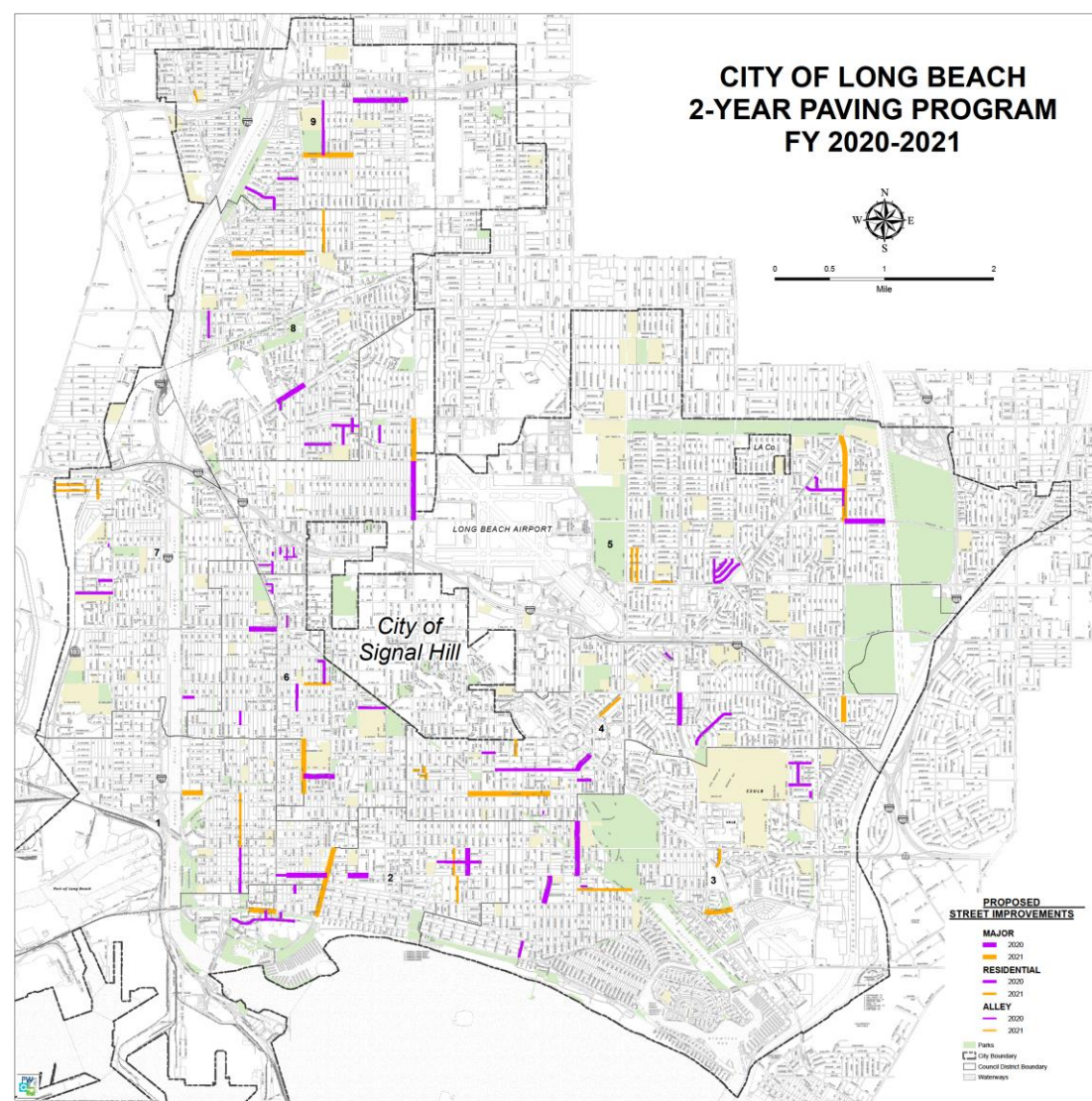
Uses	FY 21*
<b>Arterial Corridor Enhancements</b>	<b>13.80</b>
<b>Arterial Street Rehabilitation</b>	<b>12.70</b>
<b>Residential Street Improvements</b>	<b>10.90</b>
<b>ADA Curb Ramp Improvements</b>	<b>9.50</b>
<b>Bikeway and Pedestrian Improvements</b>	<b>2.39</b>
<b>CIP Administration</b>	<b>1.69</b>
<b>Alley Improvements</b>	<b>1.20</b>
<b>Bridge Improvements</b>	<b>1.00</b>
<b>Traffic Signal Improvements</b>	<b>0.55</b>
<b>ADA Rapid Response</b>	<b>0.50</b>
<b>Light Rail Transit Improvements</b>	<b>0.26</b>
<b>Citywide Sinkholes</b>	<b>0.25</b>
<b>Citywide Striping &amp; Signage Program</b>	<b>0.25</b>
<b>Bus Stop Improvements</b>	<b>0.21</b>
<b>Total</b>	<b>\$ 55.20</b>

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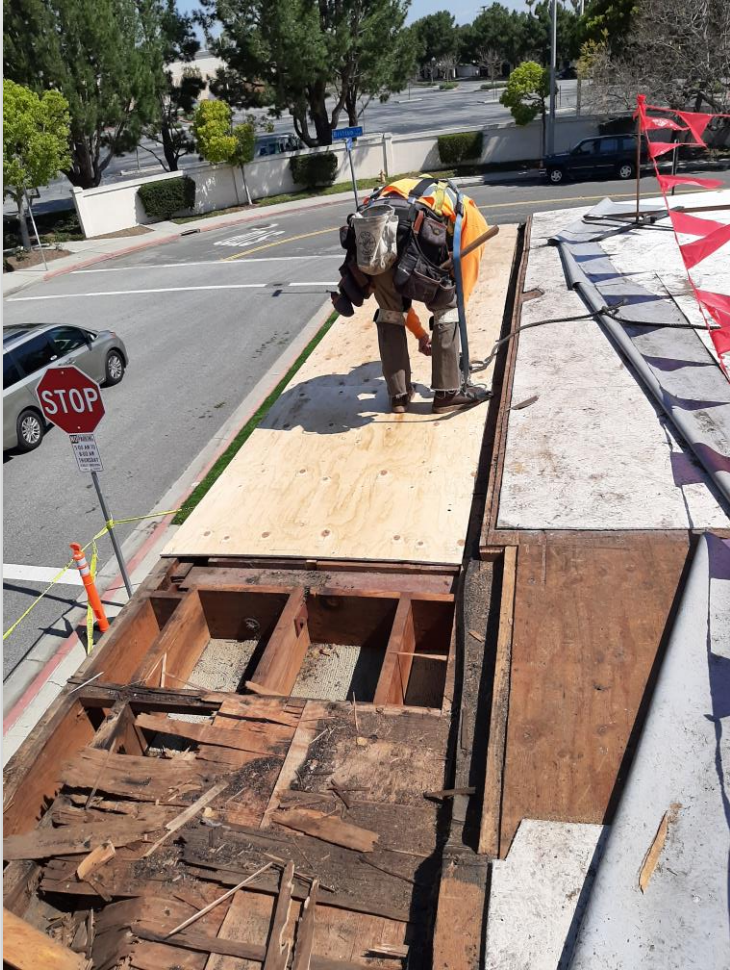


# FY 21 and FY 22 Residential Street Map





# Public Facilities



Sources	FY 21*
AB32	2.00
Measure A	3.31
Civic Center	0.10
<b>Total</b>	<b>\$ 5.45</b>

Uses	FY 21*
Facility Improvements	5.45
<b>Total</b>	<b>\$ 5.45</b>

\*Dollar Amounts reflected in Millions

# Airport



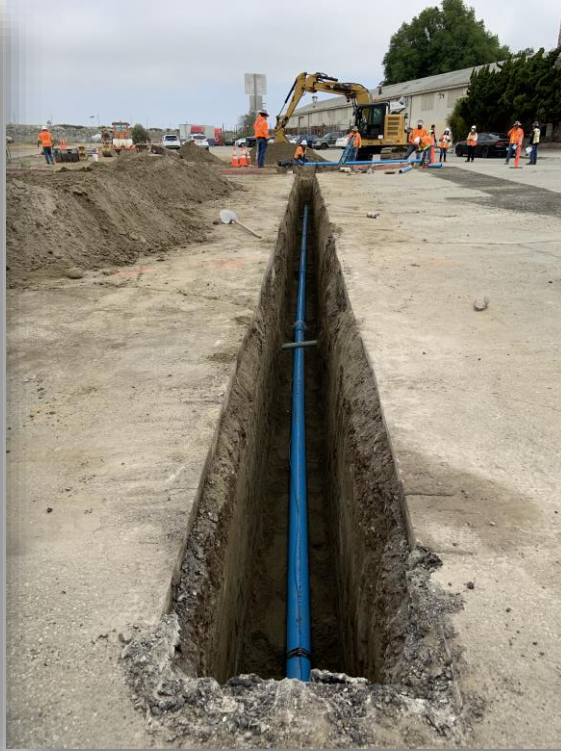
Sources	FY 21*
Airport	1.00
<b>Total</b>	<b>\$ 1.00</b>

Uses	FY 21*
Airport Terminal Area Improvements	0.50
Airfield Pavement Rehabilitation	0.50
<b>Total</b>	<b>\$ 1.00</b>

\* All dollar Amounts reflected in Millions



# Utilities



Sources	FY 21*
Water	24.81
Gas	11.05
Sewer	7.09
Measure W	3.00
<b>Total</b>	<b>\$ 45.95</b>

Uses	FY 21*
Potable Water	24.81
Gas Pipeline Replacements	11.05
Sewer Pipeline Improvements	7.09
Storm Drain System & Water Quality Improvements	3.00
<b>Total</b>	<b>\$ 45.95</b>

\* All dollar Amounts reflected in Millions





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



<b>Infrastructure Project List</b>	<b>FY 21*</b>
<b>Mobility</b>	<b>15.20</b>
<b>Public Facilities</b>	<b>3.31</b>
<b>Total</b>	<b>18.51</b>

\* All dollar Amounts reflected in Millions



# FY 21 Measure A Investments



Categories	Original						
	Estimated Budget <sup>*1</sup>	FY 17* Adj. <sup>2</sup>	FY 18* Adj. <sup>2</sup>	FY 19* Adj. <sup>2</sup>	FY 20* Adj. <sup>2</sup>	FY 21* Adj. <sup>2</sup>	Total*
<b>Beaches and Marinas</b>	<b>0.65</b>	-	-	-	<b>0.15</b>	-	<b>0.15</b>
<b>Mobility</b>	<b>60.95</b>	<b>16.52</b>	<b>16.33</b>	<b>9.50</b>	<b>11.34</b>	<b>15.20</b>	<b>68.90</b>
<b>Park and Recreation</b>	<b>20.50</b>	<b>6.10</b>	<b>9.31</b>	<b>11.48</b>	<b>4.34</b>	-	<b>31.22</b>
<b>Public Facilities</b>	<b>12.95</b>	<b>3.12</b>	<b>3.30</b>	<b>8.97</b>	<b>9.01</b>	<b>3.31</b>	<b>27.71</b>
<b>Utilities- Stormwater Protection</b>	<b>5.00</b>	-	<b>1.55</b>	<b>1.94</b>	<b>1.51</b>	-	<b>5.00</b>
<b>Total</b>	<b>100.05</b>	<b>25.74</b>	<b>30.49</b>	<b>31.88</b>	<b>26.36</b>	<b>18.51</b>	<b>132.98</b>

<sup>1</sup>As presented to City Council on May 3, 2016

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

\*All dollar amounts reflected in millions



# Measure A – Planned Uses FY 22 – FY 23

<b>Categories</b>	<b>FY 22*</b>	<b>FY 23*</b>	<b>Total*</b>
<b>Mobility</b>	<b>2.80</b>	<b>0.20</b>	<b>3.00</b>
<b>Park and Recreation</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>
<b>Public Facilities</b>	<b>9.03</b>	<b>16.20</b>	<b>25.23</b>
<b>Beaches and Marinas</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>
<b>Total</b>	<b>13.3</b>	<b>16.90</b>	<b>30.23</b>

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# Measure A – Total Estimated Investment

<b>Categories</b>	<b>Original Estimated Budget*<sup>1</sup></b>	<b>FY 17- FY 21*</b>	<b>FY 22 - FY 23*</b>	<b>Total*</b>
<b>Mobility</b>	<b>60.95</b>	<b>68.90</b>	<b>3.00</b>	<b>71.90</b>
<b>Park and Recreation</b>	<b>20.50</b>	<b>31.22</b>	<b>1.50</b>	<b>32.72</b>
<b>Public Facilities</b>	<b>12.95</b>	<b>27.71</b>	<b>25.23</b>	<b>52.94</b>
<b>Utilities- Stormwater Protection</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Beaches and Marinas</b>	<b>0.65</b>	<b>0.15</b>	<b>0.50</b>	<b>0.65</b>
<b>Total</b>	<b>100.05</b>	<b>132.98</b>	<b>30.23</b>	<b>163.21</b>

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# Unfunded Needs

<b>Item</b>	<b>Estimated Need (\$)</b>
<b>Street and Road Improvements</b>	<b>510 Million (2017)</b>
<b>Alley Paving</b>	<b>98 million (2018)</b>
<b>Stormwater Protection System</b>	<b>323 million (2019)</b>
<b>City Facility Repairs</b>	<b>500 million (2019)</b>
<b>Sidewalk Management Plan</b>	<b>631 million (2019)</b>

# Challenges & Opportunities

- **Pavement Management Program (PMP):**
  - Completed in 2017, update to be completed in 2021
- **Sidewalk Assessment:**
  - Completed in 2018, to be updated every 10 years
- **Facility Condition Assessment:**
  - To be completed in 2021, to be updated every 10 years
- **Pump Station Master Plan:**
  - Completed in 2015, to be updated every 10 years
- **Stormwater Master Plan:**
  - Completed in 2005, a comprehensive update is needed



# FY 21 Proposed Activities – Investment Categories



<b>Categories</b>	<b>FY 21*</b>
<b>Mobility</b>	<b>55.20</b>
<b>Public Facilities</b>	<b>5.45</b>
<b>Airport</b>	<b>1.00</b>
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<b>Total</b>	<b>\$ 107.60</b>

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# Questions?





Fiscal Year  
**2021**  
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**Fiscal Year 2020 Proposed Budget**

**Department of Public Works**

**August 04, 2020**