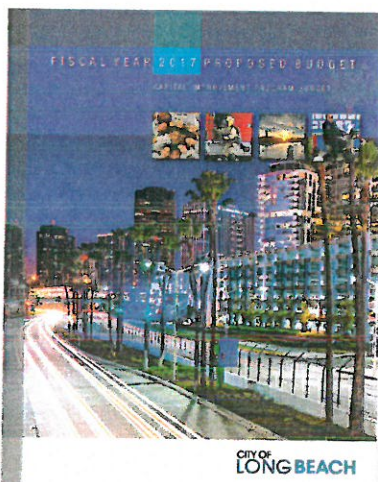


General Plan Conformity for the Fiscal Year 2017 Capital Improvement Program

August 18, 2016

Planning Commission

Fiscal Year 2017 Capital Improvement Program

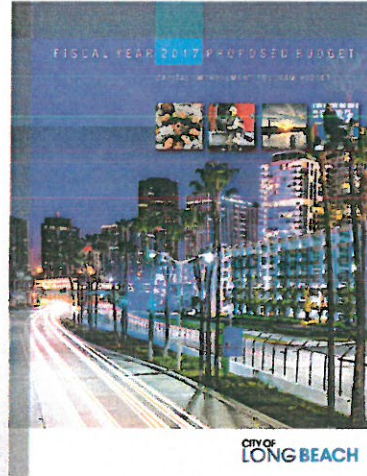


- The CIP represents a schedule of short-range strategic capital investments for the City's infrastructure.
- The review by the Planning Commission is required by State law.
- An instrument for implementing the General Plan.
- On August 2nd, the City Council referred the FY 17 CIP to the Planning Commission for review.

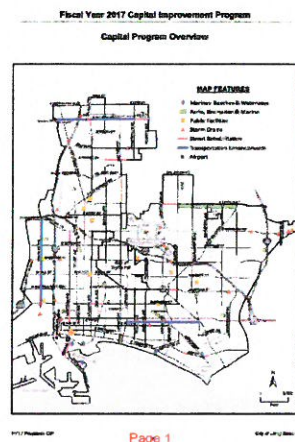


Fiscal Year 2017 Capital Improvement Program

- The Public Works Department is responsible for developing and managing the CIP.
- As part of the budget process, Public Works coordinates with the Financial Management and client departments to review the City's capital needs and prioritize projects based on funding availability.
- The CIP is adopted each year with the City budget by the City Council.



Capital Improvement Program Overview



- CIP is divided into ten major sections according to the category of capital investment.
- For each major section, there is a list of programs.
- The CIP identifies each program that will receive new funding in FY 17.
- The 2017 CIP represents \$76,420,625 in new investments.



Fund and Funding Sources

Details for Percentages Shown on the Previous Pie Chart
Fund and Funding Source at the Program

Fund/Program	Program Title	FY 17 Proposed New Budget	Fund % of Budget	Funding Source
IS 388	Fleet Capital			
PW6220	Regional Fuel Storage	\$800,525		Fleet Capital
	Subtotal for IS 388	\$800,525	1.1%	
SR 191	Gasoline Tax Street Improvement			Gas Tax Street Improvement Capital
PW6262	Major & Secondary Highway Program	\$2,400,000		MAP 21
PW6262	Major & Secondary Highway Program	\$1,400,000		Gas Tax Street Improvement Capital
PW6260	Bridge Rehabilitation & Seismic Retrofit	\$300,000		Gas Tax Street Improvement Capital
PW6400	ADA Response Program	\$500,000		Gas Tax Street Improvement Capital
PW7360	Storm Drain System & Water Quality Improvements	\$250,000		Gas Tax Street Improvement Capital
PW1110	Citywide Signage Program	\$100,000		Gas Tax Street Improvement Capital
PW1180	Traffic & Pedestrian Signals	\$300,000		Gas Tax Street Improvement Capital
	Subtotal for SR 191	\$6,800,000	8.8%	
SR 192	Transportation			
PW6230	Proposition A Transit Related Improvements	\$400,000		Proposition A
PW6262	Major & Secondary Highway Program	\$900,000		Proposition A
PW6262	Major & Secondary Highway Program	\$6,200,000		Proposition C
PW6152	Citywide Residential Street Repair	\$4,500,000		Measure R
PW7010	Sustainable Transportation Improvements	\$300,000		AB2756 Air Quality
PW7010	Sustainable Transportation Improvements	\$400,000		Measure R
PW7010	Sustainable Transportation Improvements	\$400,000		Proposition A
PW7130	Traffic & Pedestrian Signals	\$400,000		Measure R
	Subtotal for SR 192	\$18,000,000	17.8%	
TF 401	Tidelands Operations			
PW6170	Belmont Pier and Pier Improvements	\$1,050,499		Measure D Oil Revenue
PW6170	Belmont Pier and Pier Improvements	\$148,511		Tidelands Operations Capital
PW6330	Rainbow Lagoon	\$200,000		Measure D Oil Revenue
PW6300	Rainbow Harbor	\$300,000		Tidelands Operations Capital
PW6380	Admiral's Bay Area Improvements	\$600,000		Measure D Oil Revenue
PW6400	Tidelands Office Facilities	\$400,000		Measure D Oil Revenue
	Subtotal for TF 401	\$5,148,000	4.1%	
TF 410	Queen Mary			
PW6200	Queen Mary Projects	\$2,628,000		Queen Mary Repair Reserve Capital
	Subtotal for TF 410	\$2,628,000	2.6%	
FY 17 Proposed CIP				City of Long Beach

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General Plan Conformity Findings

- All CIP projects which are intended to maintain/preserve the infrastructure and other capital investments in Long Beach are held to be "consistent" with the policies of the Plan. Proposals for new infrastructure or capital projects shall be examined for consistency on the basis of their ability to implement the goals of the Plan.
- Most of the projects listed in the FY 2017 CIP fall into the category of maintenance and repair of existing facilities.
- An analysis of the consistency of each CIP category receiving new funding allocations and the relevant elements of the General Plan is provided in Exhibit B.



Thank You

