



# Building Long Beach: Capital Improvement Program

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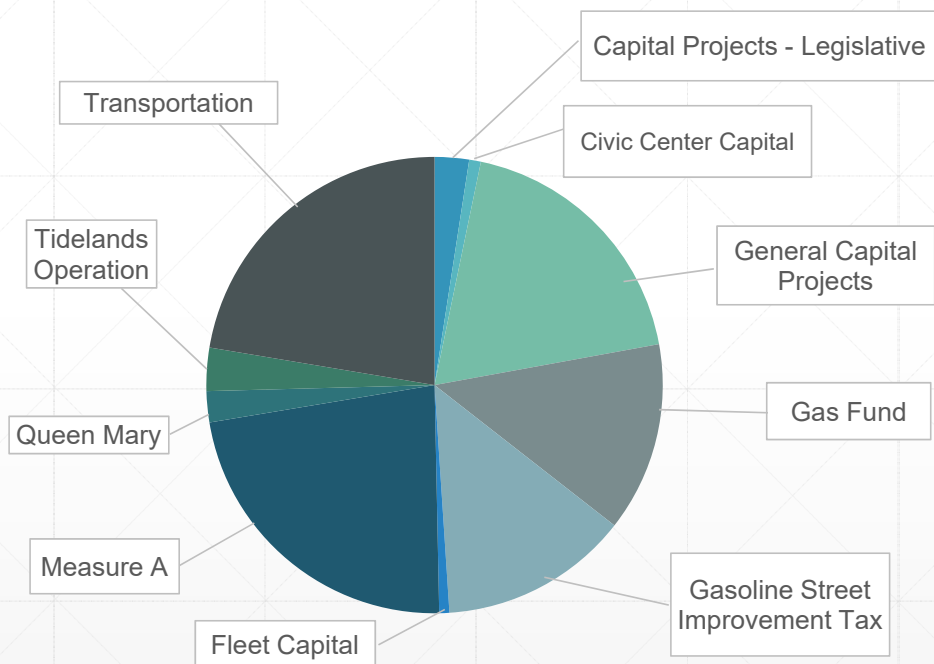
July 25, 2017

# Strong Foundation, Strong City

The CIP includes, but is not limited to:

- Streets
- Bridges
- Sidewalks
- Alleys
- Public safety facilities
- Storm drains and pump stations
- Community centers
- Parks and amenities (e.g. restrooms)
- Energy efficiency (e.g. solar, LEDs)
- Technology (e.g. fiber optic, Wi-Fi)

# Investment Funding Sources - FY 16 & FY 17



Funding Source	Total	%
Measure A	\$25.7	22%
Transportation	\$26.8	23%
General Capital Projects	\$22.6	19%
Gas Fund	\$16.1	14%
Gasoline Street Improvement Tax	\$16.1	14%
Tidelands Operations	\$3.7	3%
Capital Projects – Legislative	\$2.9	2%
Queen Mary	\$2.6	2%
Civic Center Capital	\$1.0	1%
Fleet Capital	\$0.9	1%
<b>TOTAL</b>	<b>\$ 118.5</b>	<b>100%</b>

\*Reflected dollar amounts in millions

# Investment Categories – FY 16 & FY 17

Categories	2016	2017	Total
Mobility	\$27.8	\$40.4	\$68.2
Public Facilities	\$8.0	\$7.9	\$15.9
Utilities	\$10.8	\$12.7	\$23.5
Parks and Recreation	\$0.6	\$6.7	\$7.3
Beaches and Marinas	\$0.0	\$3.7	\$3.7
<b>TOTAL</b>	<b>\$47.1</b>	<b>\$71.4</b>	<b>\$118.5</b>

\*Reflected dollar amounts in millions

# Investment Highlights – FY 16 & FY 17





# Measure A

## FY 17 (Year 1) - \$25.7 M



Streets	Phase
Arterial Street Improvements - Broadway	Bidding
Residential Street Repair	95% Complete
Alley Management Plan	Complete
Naples Bridge Improvements	Design
City Place Parking Garage Improvements	Design

Public Facilities	Phase
Fire Station Roofs	Bidding
Public Safety Building Improvements	In Construction
Expo Building Improvements	Bidding
Library Branch Improvements	Bidding
Animal Care Improvements	Design (PRM)
Smart Street Light Technology	75% Complete

# Measure A FY 17 (Year 1)



Parks & Recreation	Phase
Ranchos Improvements	MOU Being Finalized
Bixby Park Community Center	Design
MacArthur Park Roof Repair	Bidding
MLK Community Center Roof Repair	Bidding
PE Right of Way Park Improvements	In Construction
Pan American Park Improvements	Bidding
Silverado Park Improvements	Design

Parks & Recreation	Phase
Field Turf Improvements	Bidding (PRM)
Urban Forestry	In Progress (PRM)
Park Playground Improvements	Bidding
Citywide Park Irrigation Upgrades	In Progress (PRM)
Community Center Restroom Upgrades	Design
Senior Center Improvements	Design

# **Proposed Capital Improvement Program – FY 18**

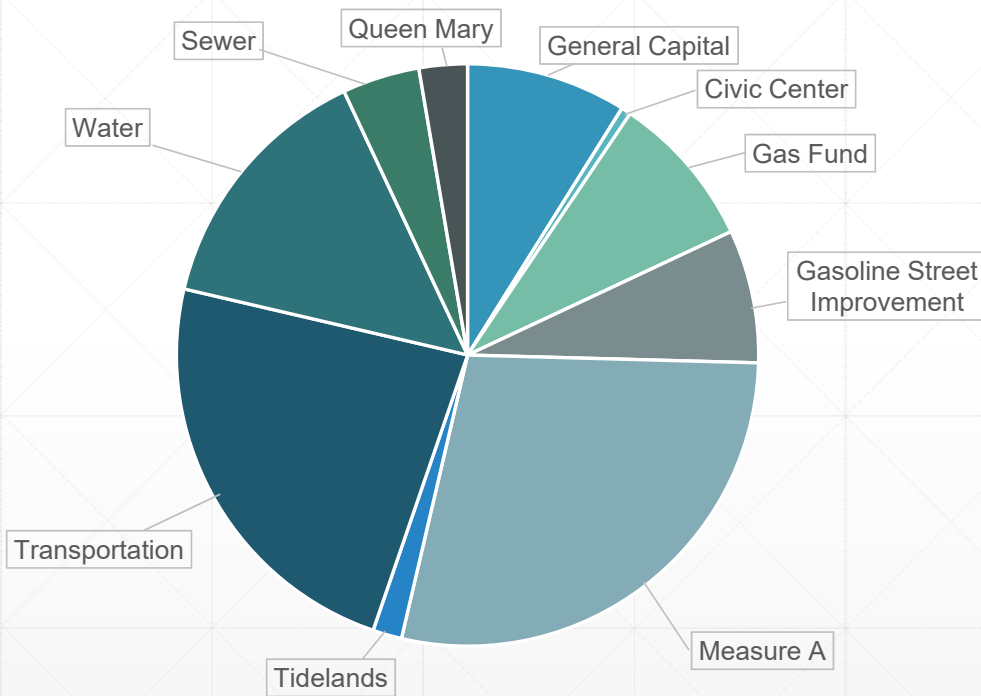
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# New Revenue for CIP

- SB-1: Road Maintenance and Rehabilitation Act
  - \$ 2.5 M in 2018, \$8 M in 2019, \$8 M in 2020, could grow up to \$11 M in future years.
  - \$6.7 M in new Measure M – LA County
  - 0.5% increase sales tax in LA County for transportation and an indefinite extension of Measure R set to sunset in 2039
- Measure A – City of Long Beach
  - \$48 M/year for Public Safety and Infrastructure
- County Prop A for Parks
- Local SB-1 State Project (PCH)

# Investment Funding Sources - FY 18



Funding Source	Amount	%
Measure A	\$26.3	28%
Transportation	\$21.7	23%
Water	\$13.4	14%
General Capital	\$8.5	9%
Gas Fund	\$8.1	9%
Gasoline Street Improvement	\$7.0	7%
Sewer	\$4.0	4%
Queen Mary	\$2.6	3%
Tidelands	\$1.5	2%
Civic Center Capital	\$0.5	1%
<b>TOTAL</b>	<b>\$93.6</b>	<b>100%</b>

\*Reflected dollar amounts in millions

# Investment Categories – FY18

Section	FY 18
Mobility	\$46.9
Public Facilities	\$11.3
Utilities	\$27.4
Parks and Recreation	\$6.8
Beaches and Marinas	\$1.1
<b>TOTAL</b>	<b>\$93.6</b>

\*Reflected dollar amounts in millions

# Mobility



# Mobility

Sources	FY 18
<b>Transportation Funds</b> AB 2766, Proposition A, Proposition C, Measure R	\$14.9
<b>Measure A</b>	\$14.3
<b>Measure M – New</b>	<b>\$6.7</b>
<b>General Capital</b> Community Development Block Grant, General Fund, Transportation Development Act	\$4.3
<b>Gasoline Tax</b> Gasoline Tax, MAP-21	\$4.2
<b>State Gas Tax (SB-1) – New</b>	<b>\$2.5</b>
<b>TOTAL</b>	<b>\$46.9</b>

Uses	FY 18
Major and Secondary Highway Program	\$18.0
Residential Street Repair	\$11.9
Sidewalks (Citywide Curb Cuts)	\$5.7
Sustainable Transportation Imp.	\$3.3
Residential Slurry Seal	\$2.7
Alley Program	\$1.8
Prop A Bus Stop Improvements	\$1.4
Traffic and Pedestrian Improvements	\$1.1
ADA Response Program	\$0.5
Bridge Rehabilitation	\$0.3
Neighborhood Traffic Calming	\$0.3
LED Lighting Upgrades	\$0.2
<b>TOTAL</b>	<b>\$46.9</b>

\*Reflected dollar amounts in millions



# Public Facilities





# Public Facilities

Sources	FY 18
Measure A	\$4.3
Queen Mary	\$2.6
AB 32	\$2.5
General Capital	\$1.0
Civic Center	\$0.5
Tidelands	\$0.4
<b>TOTAL</b>	<b>\$11.3</b>

Uses	FY 18
City Building Refurbishments and Critical Repairs	\$3.5
Queen Mary	\$2.6
Convention Center	\$1.4
Police Academy Improvements	\$0.9
Health Department Building Upgrades	\$0.7
Fire Station and Training Center Improvements	\$0.6
Civic Center Improvements	\$0.5
Library Improvements	\$0.4
ECOC Upgrades	\$0.3
Stearns Roof	\$0.3
Facility Condition Assessment	\$0.2
<b>TOTAL</b>	<b>\$11.3</b>

\*Reflected dollar amounts in millions

# Utilities

Sources	FY 18
Measure A	\$1.5
Gasoline Tax	\$0.3
Gas Fund	\$8.1
Water Fund	\$13.4
Sewer Fund	\$4.0
<b>TOTAL</b>	<b>\$27.4</b>

Uses	FY 18
Improvements to Pump Stations	\$1.5
Gas Pipeline Replacements	\$8.1
Potable Water	\$13.4
Sewer Pipeline Improvements	\$4.0
Repair Catch Basins & Mainline Pipes	\$0.3
<b>TOTAL</b>	<b>\$27.4</b>

\*Reflected dollar amounts in millions

# Parks and Recreation



# Parks and Recreation

Sources	FY 18
Measure A	\$6.1
Park Impact Fees	\$0.5
General Capital	\$0.1
Transportation Development Act	\$0.1
<b>TOTAL</b>	<b>\$6.8</b>

Uses	FY 18
Park Acquisition and Development	\$4.6
Rancho Los Alamitos	\$0.5
Rancho Los Cerritos	\$0.5
Game Field Upgrades	\$0.5
Irrigation System Upgrades	\$0.4
Recreation Building Rehabilitation	\$0.2
Park Bike Path Replacement	\$0.1
<b>TOTAL</b>	<b>\$6.8</b>

\*Reflected dollar amounts in millions

# Beaches and Marinas



Sources	FY 18
Tidelands	\$1.1
<b>TOTAL</b>	<b>\$1.1</b>

Uses	FY 18
Granada Parking Lot Rehabilitation	\$0.5
Bayshore Lifeguard Station	\$0.2
Tidelands Critical Facility Repairs	\$0.4
<b>TOTAL</b>	<b>\$1.1</b>

\*Reflected dollar amounts in millions

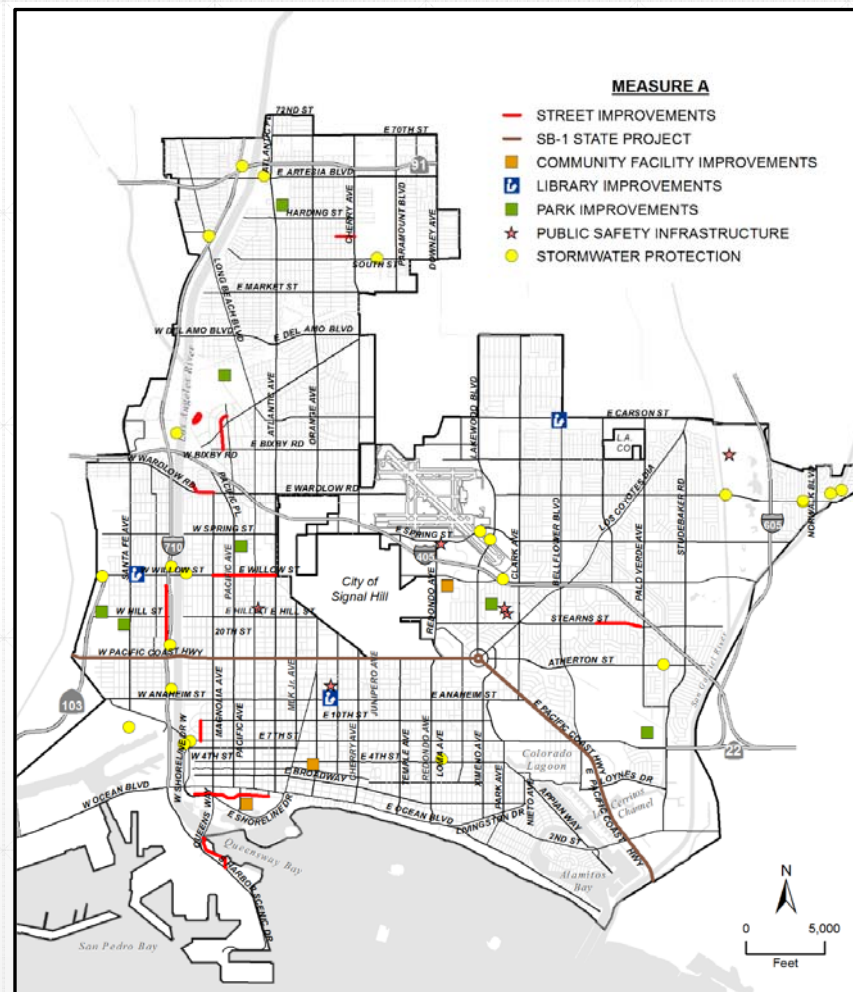
\*Note: \$400,000 of Tidelands also budgeted in Public Facilities

# **Closer Look at Measure A and Mobility**

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# Measure A Projects FY 18



# Measure A Projects – FY 18 (Year 2)



Section	FY 18
Mobility	\$14.3
Public Facilities	\$4.3
Utilities – Storm Water	\$1.6
Parks and Recreation	\$6.1
<b>TOTAL</b>	<b>\$26.3</b>

\*Reflected dollar amounts in millions

# Measure A Projects – Mobility

## FY 18



Mobility	FY18
Major and Secondary Highway Program	\$6.9
Residential Slurry Seal	\$2.7
Sidewalks (Citywide Curb Cuts)	\$2.7
Alley Program	\$1.8
LED Lighting Upgrades	\$0.2
Traffic Signage Replacement	\$0.1
<b>TOTAL</b>	<b>\$14.3</b>

\*Reflected dollar amounts in millions

# Measure A Projects – Public Facilities

## FY 18



Public Facilities	FY18
Convention Center	\$1.0
Police Academy Building	\$0.9
Health Department Building Improvements	\$0.7
Library Improvements	\$0.4
Fire Training Center Improvements	\$0.3
Stearns Park Roof Repair	\$0.3
Emergency Operations Center	\$0.3
Facility Assessment	\$0.2
Fire Station Improvements (7, 10, 17)	\$0.3
<b>TOTAL</b>	<b>\$4.3</b>

\*Reflected dollar amounts in millions

# Measure A Projects – Utilities FY 18



Utilities – Storm Water	FY18
Storm Water Protection	\$1.6
<b>TOTAL</b>	<b>\$1.6</b>

\*Reflected dollar amounts in millions

# Measure A Projects – Parks FY 18



Parks and Recreation	FY18
Houghton Park	\$4.0
Rancho (Los Alamitos)	\$0.5
Rancho (Los Cerritos)	\$0.5
Turf Improvements (Veterans, Hudson and Admiral Kidd)	\$0.5
Citywide Park Irrigation	\$0.4
4th Street Senior Center Imp.	\$0.2
<b>TOTAL</b>	<b>\$6.1</b>

\*Reflected dollar amounts in millions



# Mobility Projections

- Significant **new** revenue over the next three years:

Sources	FY 18	FY 19	FY 20
<b>General Capital</b> Community Development Block Grant, General Fund, Transportation Development Act	\$4.3	\$3.9	\$3.9
<b>Transportation Funds</b> AB 2766, Proposition A, Proposition C, Measure R	\$14.9	\$13.7	\$13.5
<b>Gasoline Tax</b> Gasoline Tax, MAP-21	\$4.2	\$4.5	\$4.5
<b>Measure A</b>	\$14.3	\$10.2	\$14.2
<b>Measure M – New</b>	\$6.7	\$6.7	\$6.7
<b>State Gas Tax (SB-1) – New</b>	\$2.5	\$8.0	\$8.0
<b>TOTAL</b>	<b>\$46.9</b>	<b>\$47.0</b>	<b>\$50.8</b>

\*Reflected dollar amounts in millions

# Mobility Projects

Uses	FY 18	FY 19	FY 20
Residential Street Repair	\$11.9	\$18.8	\$18.5
Major and Secondary Highway Program	\$18.0	\$12.6	\$16.2
Sidewalks (Citywide Curb Cuts)	\$5.7	\$7.6	\$8.7
Sustainable Transportation	\$3.3	\$2.4	\$2.2
Residential Slurry Seal	\$2.7	\$0.0	\$0.0
Alley Program	\$1.8	\$1.8	\$1.8
Prop A Bus Stop Improvements	\$1.4	\$1.4	\$1.4
Traffic and Pedestrian Improvements	\$1.1	\$1.0	\$0.9
ADA Response Program	\$0.5	\$0.5	\$0.5
Bridge Rehabilitation	\$0.3	\$0.4	\$0.3
Neighborhood Traffic Calming	\$0.3	\$0.2	\$0.2
LED Lighting Upgrades	\$0.2	\$0.1	\$0.0
<b>TOTAL</b>	<b>\$46.9</b>	<b>\$47.0</b>	<b>\$ 50.8</b>

\*Reflected dollar amounts in millions

# Infrastructure Investment Plan



# Critical Infrastructure Needs

- **Technology:** Required for efficiency, transparency, ability to communicate, and maintain operations for all City departments.
- **Additional Parking:** To support public parking, economic development, public safety departments, and access to public buildings.
- **Storm Water Protection:** Deficient and aged storm water facilities pose a threat to flooding.
- Staff will review and discuss options with City Council during the budget adoption process.

# Other Funding Opportunities

- SB-1 State Competitive Funds
- Miscellaneous Grants (Metro, State, Federal, etc.)
- LA County Park Grant (Prop A)
- Technology Bonds

# Questions?

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