



Year 2 Investment Plan

August 9, 2017

RECAP

CITY OF
LONG BEACH



- 1% sales tax; down to 0.5% after 6 years and sunsets after 10 years
- Maintains & Enhances public safety
- Enhances infrastructure
- 1% funds new Rainy Day Fund (Measure B)

Year One Investments – FY 17

PUBLIC SAFETY - \$9,334,059

- Restoration of Fire Engine 8
- Reestablishment of South Division
- Restoration of Rescue 12
- Restoration of Police Academy Staffing
- Maintained Police & Fire Services

INFRASTRUCTURE - \$25,739,000

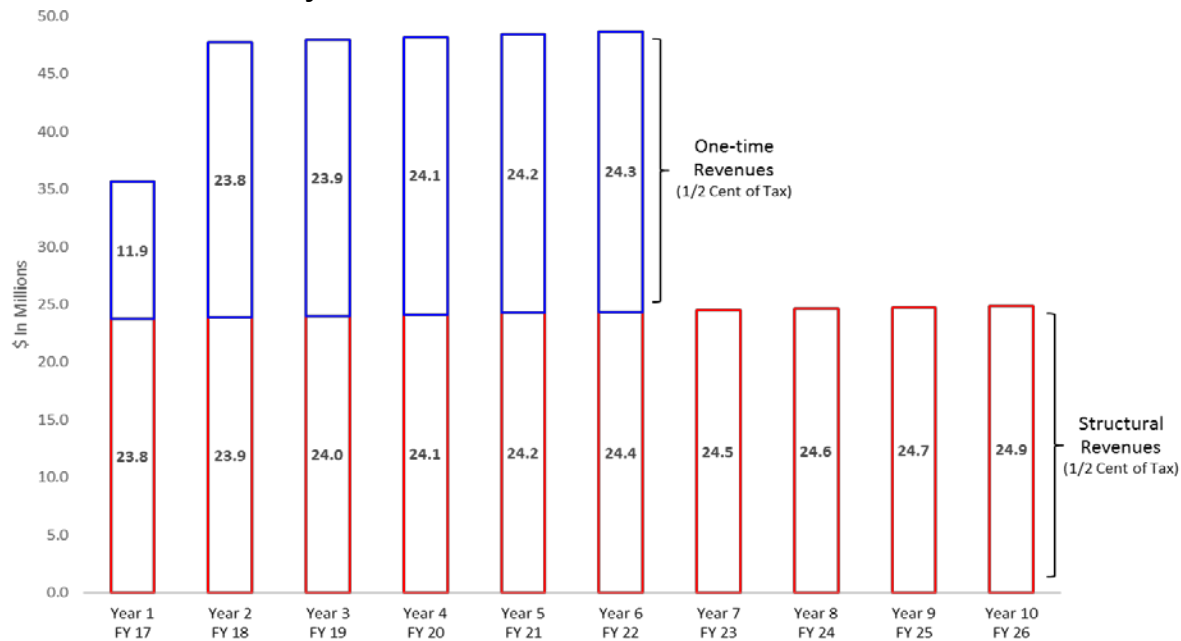
- Mobility
- Parks
- Public Facilities



Concept Drawing: Red Car Greenway Entrance

RECAP (Cont.)

Projected Revenues



(\$ in millions)	FY 17
Restore Public Safety	5.3
Maintain Public Safety	3.2
Enhance Public Safety (one-times)	0.8
Invest in Capital Infrastructure	25.7
Measure B “Rainy Day”/Administration	<u>0.6</u>
Total expenditures (equal to revenue)	35.6

2018 BUDGET

CITY OF
LONG BEACH



FY 2018 Budget
\$47,698,200

Structural Uses
\$15,336,461

One Time Uses
\$32,361,739

MEASURE B/ADMIN

CITY OF
LONG BEACH



Measure A Spending

Rainy Day Fund (Measure B)
\$480,282

Administration
\$208,458

Highlights for 2018

Neighborhood Safe Streets Initiative

Uses community policing strategies to impact violent and property crime in the City's neighborhoods and corridors.

4th Back to Back Police Academy Maximized number of recruits expected to significantly increase officers

New and Upgraded Public Safety Camera Technology

South Police Division, Police Academy operations, Fire Engine 8, and Paramedic Rescue 12 Continue to be restored and maintained

Preserved Staffing
The equivalent of 38 Sworn Police and 15 Sworn Fire positions



ENHANCE & MAINTAIN	STRUCTURAL	ONE-TIME
Police Services (38 Sworn FTE Preserved)	\$5,908,912	
Police Academy Staffing (9 Sworn FTE Restored & Maintained)	\$1,408,805	
Maximized Police Academy		\$4,300,000
South Division (8 Sworn FTE & 2 Non-Sworn FTE Restored & Maintained)	\$1,538,272	
Neighborhood Safe Streets		\$1,000,000
Camera Technology		\$750,000
Fire Services (15 Sworn FTE Preserved)	\$2,384,675	
Fire Engine 8 (12 Sworn FTE Restored & Maintained)	\$2,296,881	
Paramedic Rescue 12 (6 Sworn FTE Restored & Maintained)	\$1,110,176	

FY 2018 Public Safety Budget
\$20,697,721

Structural Uses
\$14,647,721

One Time Uses
\$6,050,000

* * *

**FTE Restored & Maintained
Since 2017**
37

Sworn FTE Preserved to Date
53

INFRASTRUCTURE

Highlights for 2018

Arterial Street Improvements

- Willow Street from Magnolia Ave. to Atlantic Ave.
- Queensway Drive

Residential Streets

Complete Slurry Seal Citywide on All Eligible Streets

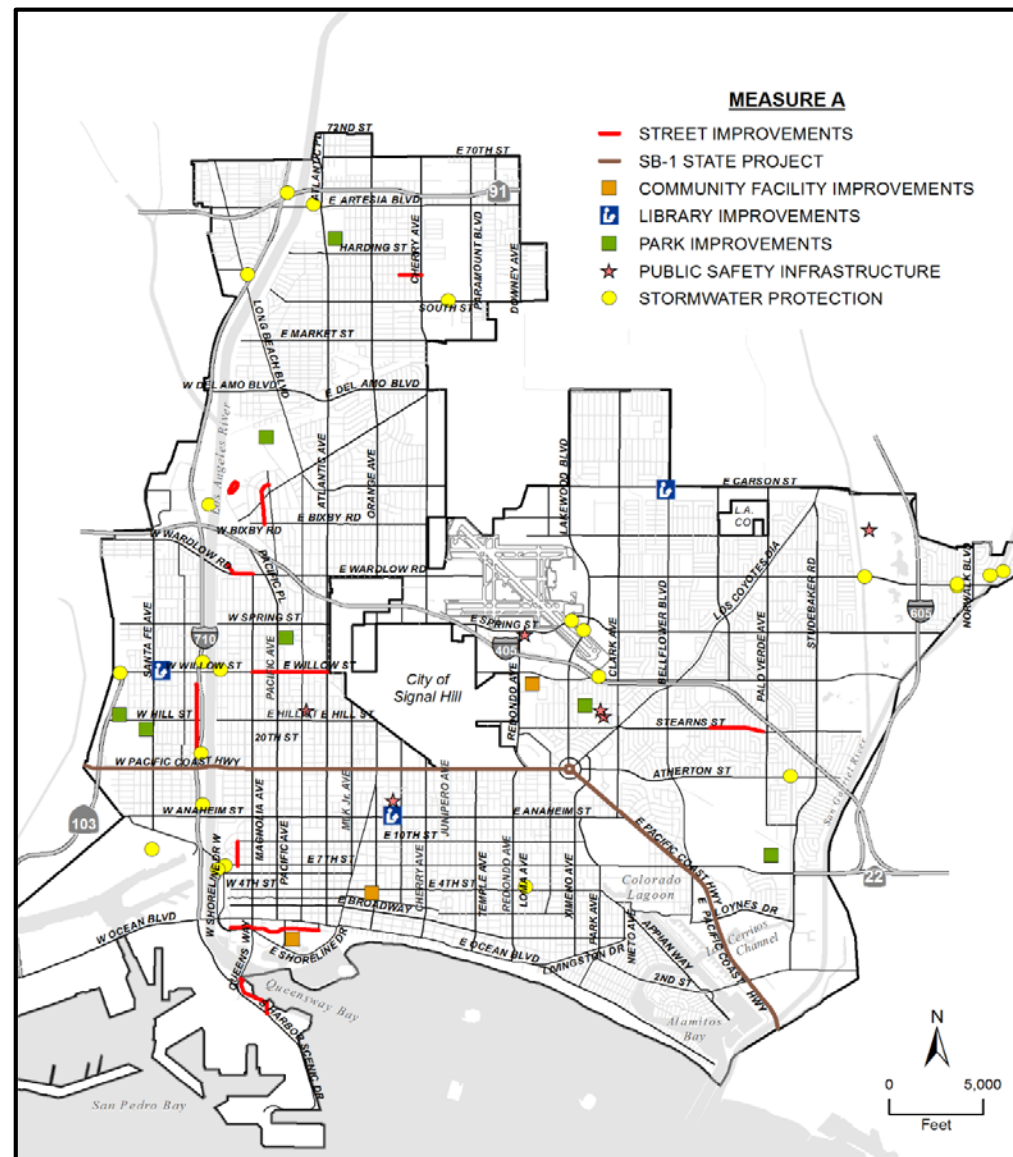
Alley Improvements

Improve unpaved alleys as identified by 2017 Alley Management Plan

Facility Assessment

Initiate development of a Management Plan for City Facilities akin to Pavement Management Plan





2018 INFRASTRUCTURE

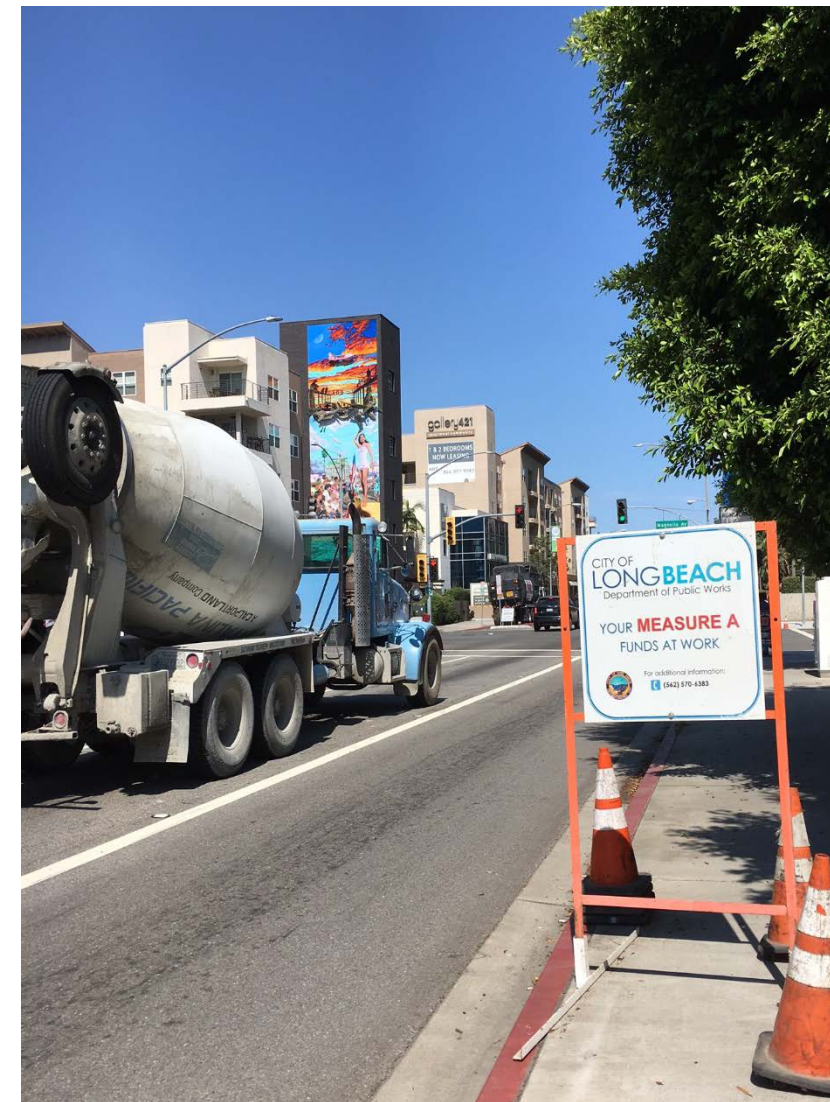
CITY OF
LONG BEACH

INFRASTRUCTURE	ONE-TIME
Mobility	\$14,333,239
Facilities	\$4,341,000
Parks & Recreation	\$6,087,500
Utilities	\$1,550,00
Total	\$26,311,739



MOBILITY

ONE-TIME INFRASTRUCTURE	\$14,333,239
Arterial Street Improvements	6,902,739
Residential Street Repair (Slurry)	2,670,000
Curbs & Sidewalks	2,700,000
Alley Improvements	1,800,000
Smart Street Light Technology	210,500
Traffic Signage Replacement	50,000



FACILITIES

ONE-TIME INFRASTRUCTURE	\$4,341,000
Facility Assessment	200,000
Convention Center	1,000,000
Police Academy Building	900,000
Fire Station 7	120,000
Fire Station 10	125,000
Fire Station 17	35,000
Fire Training Center	325,000
Emergency Operations Center	290,000
Harte Library Branch	40,000
Bach Library Branch	67,000
Mark Twain Library Branch	47,000
Library Roof Improvements	250,000
Health Department Building	650,000
Stearns Park Community Center Roof	292,000



PARKS & RECREATION

ONE-TIME INFRASTRUCTURE	\$6,087,500
Houghton Park Community Center	4,000,000
Rancho Los Alamitos Improvements	500,000
Rancho Los Cerritos Improvements	500,000
Citywide Park Irrigation Improvements	357,500
4 th Street Senior Center Improvements	250,000
Veterans Field Turf Improvements	160,000
Hudson Field Turf Improvements	160,000
Admiral Kidd Field Turf Improvements	160,000



UTILITIES

ONE-TIME INFRASTRUCTURE

\$1,550,000

Stormwater Protection

1,550,000





Year 2 Investment Plan

August 9, 2017