

Building Long Beach: The City's Infrastructure Needs

December 22, 2015

Overview

- Strong Foundation, Strong City
 - FY 2015 Project Highlights
 - FY 2016 Adopted Capital Improvement Program (CIP) Budget
 - Unfunded Infrastructure Needs
 - Transportation
 - Community Infrastructure
 - Maintenance Matters
 - Questions
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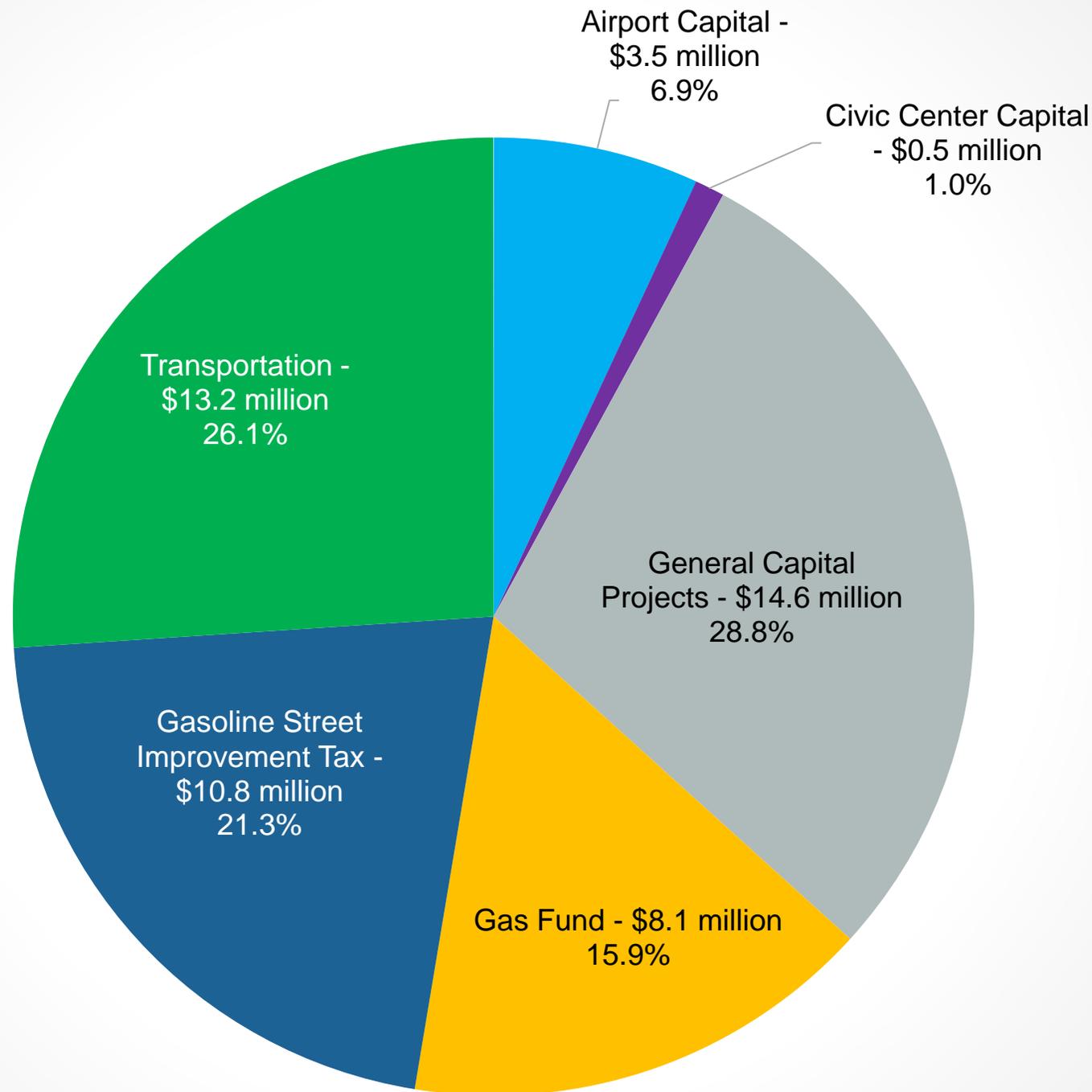
Strong Foundation, Strong City

Improvements include, but are 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)

FY 2015 – Highlights

- \$113.5 million spent on citywide projects, including:
 - Parks – Over 50 parks projects, ranging from amenities upgrades to the completion of Whaley Park Baseball Field and Orizaba Park Community Center
 - Facilities – Managed the maintenance, construction, and repair of over 100 facilities, including more than 2,200 facility repair requests
 - Roads - 27 major and secondary streets repaired citywide, including the complete rehabilitation of Pine Avenue (55 lane miles)
 - Bridges - 5 major bridge repairs, including the 7th Street on-ramp to I-710 and Appian Way Bridge
 - Bicycle – Bicycle enhancements, including over 50 bike racks, bike boulevards, and bike lanes



FY 2016 Capital Improvement Program (CIP)

The FY 16 Adopted CIP budget provides \$50.6 million in new funding for projects.

FY 2016 – Key Projects



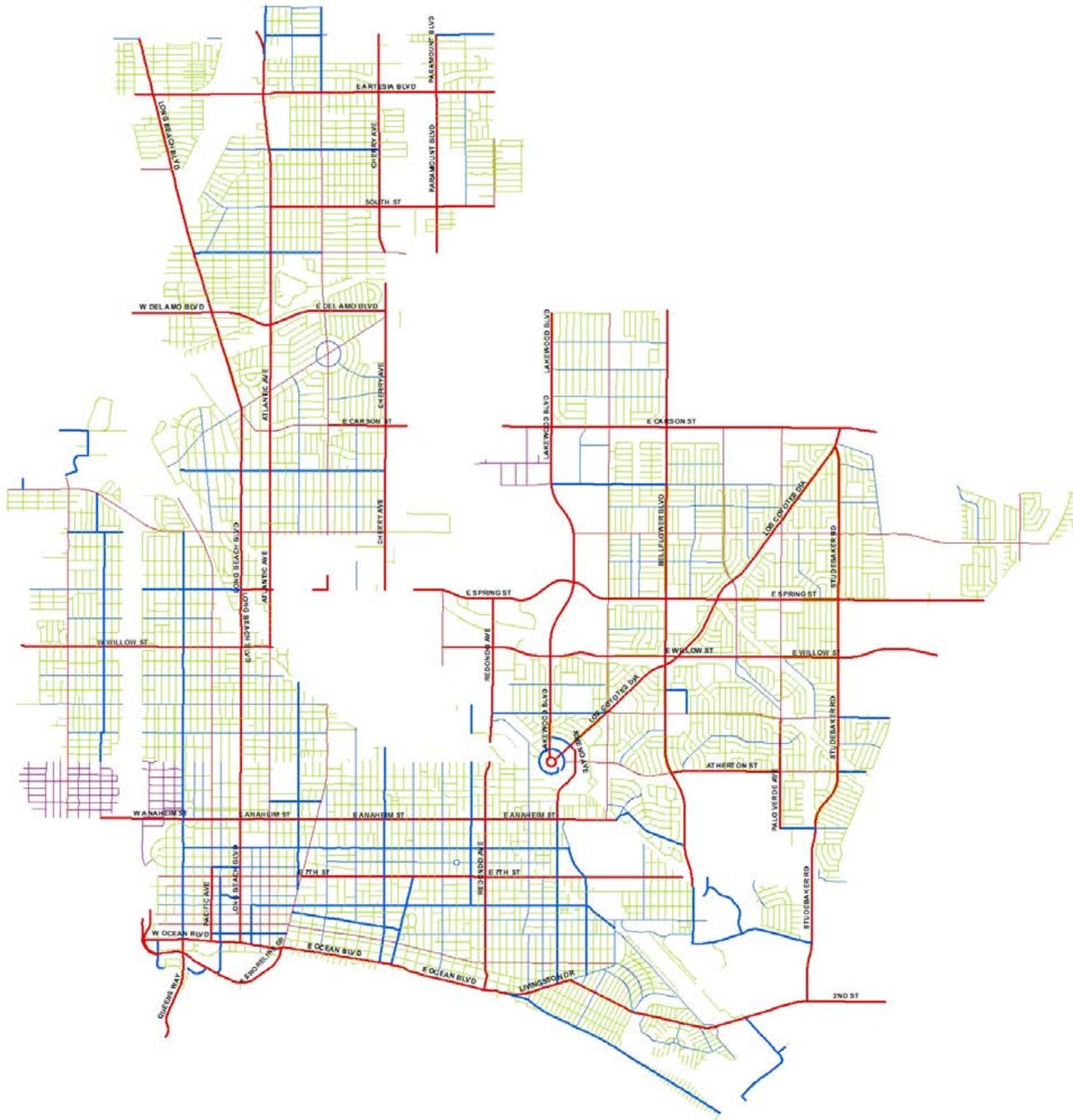
- **Parks** – DeForest Wetlands Project, Gumbiner Park, and Nature Center
- **City Facilities** – City Hall, Port Headquarters, Main Library, and Lincoln Park; LED streetlights, East Division Police Station, and North Branch Library
- **Roads** – 47 lane miles, including Ocean and Livingston and Alamitos Avenue (between 7th Street and Pacific Coast Highway)
- **Bicycles** – Pacific Bike Boulevard, Sixth Street

Infrastructure Needs

10-Year Infrastructure Needs

\$2.8 BILLION

Transportation Infrastructure



Street Inventory

- Inventory includes:
 - Major Roadways (arterials, collectors, and industrial): 177 miles
 - Local Roadways (local): 609 miles
 - Total: 786 miles

Street Conditions

PCI: 10
Very Poor



PCI: 25
Poor



PCI: 35
Poor



PCI: 40
Marginal



Street Needs - \$420 Million

Annual Average CIP Budget Needs for 10 Years

- Current average PCI for the network is 60 (Fair/Good)
 - Major roadways are in good condition with PCI score of 63
 - Minor roadways are in fair condition with a PCI score of 56
- Current budget for street rehabilitation is insufficient.

Street Rehabilitation Needs (Per Year for 10 Years)			
	CURRENT	MAINTAIN	OPTIMAL
Post 10-Year PCI	51	70	85
Backlog	43%	20%	0%
Total	\$16.3 million	\$30.9 million	\$42 million
Need	-	\$14.6 million	\$25.7 million

OTHER TRANSPORTATION INFRASTRUCTURE NEEDS

COST

Alleys

221 miles of alleys (5% unpaved, 22% asphalt, 73%concrete)

\$60 million

Bridges

Shoemaker Bridge, maintenance and rehabilitation, seismic retrofits

\$365 million

Stormwater

Long Beach Municipal Urban Stormwater Treatment Facility (LB-MUST), replacement of 24 pump stations, stormwater pipeline

\$292 million

Bicycle

Closing bicycle network at key junctions

\$105 million

Sidewalks

1,160 miles of sidewalks

\$60 million

Traffic Intersection Improvements

13 street intersections, lane widenings, turn pockets

\$50 million

Parking Structures and Surface Lots

Concrete repair work, elevator work, data and technology guidance

\$3 million +

Total \$935 million

Transportation Infrastructure



Community Infrastructure

Community Infrastructure

- Civic infrastructure includes over 400 buildings totaling more than 6.8 million square feet.
- Facility Condition Index (any facility below 50 percent should be considered for replacement):
 - Citywide – Poor
 - Parks – Poor
 - Fire Stations – Poor

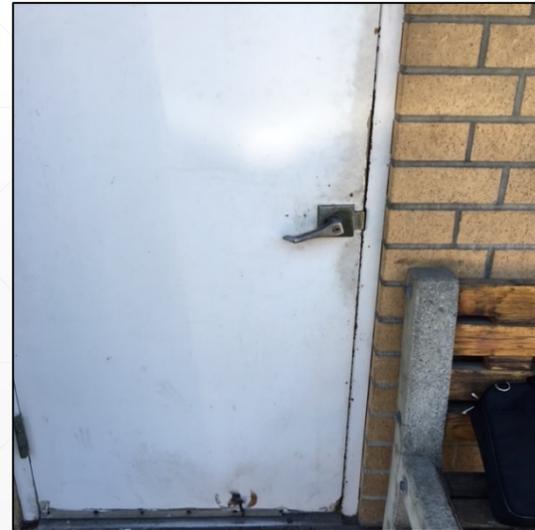
Public Safety - \$139.5 million

DEPARTMENT	COST
Long Beach Fire Department Replacement of 6 fire stations, major upgrades to 2 fire stations; Training Center and Training Tower; citywide improvements	\$100 million
Long Beach Police Department Replacement of Police Academy, Crime Lab, and Property Facility; citywide improvements	\$38 million
Emergency Communications and Operations Center	\$1.5 million

Police



Fire

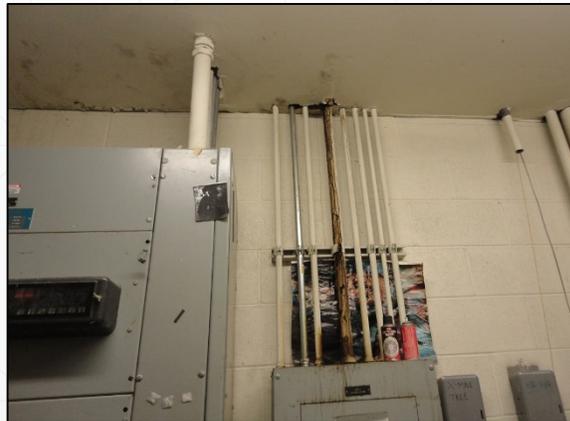
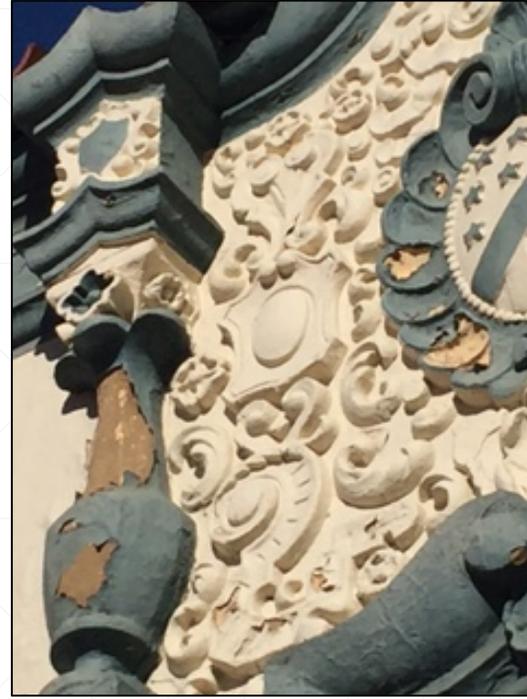


Parks and Recreation - \$365 million

- Projects are a combination of new development and rehabilitation of existing facilities.

Sample Projects	Cost
Citywide Irrigation Upgrades	\$113.4 million
Citywide Major New Developments and Rehabilitations	\$107.8 million
Citywide Park Roof Replacements	\$21 million
Citywide Playground Repairs and Replacements	\$13.5 million
Citywide Restroom Repairs and Replacements	\$9.8 million

Parks



Coastal Infrastructure - \$362 million

- **Marinas** - \$12.7 million of improvements, including dredging of Alamitos Bay
- **Tidelands** - \$354 million of projects including critical infrastructure, including:

Sample Project	Cost
Seawalls Repairs, Phases 3-6	\$65 million
Convention Center Projects	\$53 million
Belmont Pool, unfunded	\$43 million
Belmont Pier	\$25 million
Colorado Lagoon	\$23 million
Water Quality Improvements and Compliance	\$15 million



Above: A view of the needed replacement of the Junior Lifeguard Headquarters.

LEDs- \$14 million

- **Streetlights** - 25,000 streetlights, the majority of them using high-pressured sodium (HPS) fixtures in progress.
 - This is funded by a combination of incentives/rebates and on-bill financing by Southern California Edison.
- **Future Conversions** (unfunded)



Area	Cost
Parks	\$5 million
Pole Tops/Post Tops (Citywide)	\$5 million
Parking Structures	\$4 million

OTHER CITY FACILITIES	COST
Long Beach Gas and Oil	\$35 million
Public Works Yard Replacement of facility	\$20 million
Library Services Key exterior and interior replacement citywide	\$11 million
Health and Human Services Main Health Building Mobile Health Clinic Citywide Health Facilities	\$2 million
Fleet Services Structural maintenance and replacements	\$1.4 million
Total	\$69.4 million

Health Facility Maintenance Needs



Fleet Services



Library Services



Gas and Oil (LBGO)



Technology and Innovation - \$70.6 million

- Critical infrastructure related to technological advancement, public safety, disaster recovery, and ongoing cyber security needs

Projects	Cost
Handheld Radios for Public Safety	\$40 million
Radio System Backbone and Radio Infrastructure	\$13 million
Replacement of Computer Aided Dispatch/Records Management	\$10 million
Document Imaging System	\$3 million
Fiber Infrastructure	\$1.6 million
Customer Relationship Management Software	\$1.1 million
Disaster Recovery Services	\$0.6 million
Community Cameras	\$0.6 million
Updated Inventory Control Software Tools and Cyber Security Infrastructure Audit	\$0.4 million
Public Wi-Fi at Bus stops and Business Improvement Districts	\$0.3 million

Maintenance Matters

Maintenance - \$40 million annually

- Maintenance means ongoing costs to maintain existing and new facilities.
 - **Current Budget** - \$4.4 million to maintain over 100 facilities
 - **Needed Budget** -
 - \$15 to 20 million annually per a Facility Condition Index Report
 - \$20 million annually for park grounds maintenance and park facilities not covered in Report
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SUMMARY

Project Category	Unfunded Amount
Transportation	\$1.4 billion
Civic Infrastructure	\$1 billion
Maintenance	\$400 million

\$2.8 BILLION
(over 10 years)

FY 2016 Infrastructure Funds

Current Funding, of which:	Amount
City Funds for Infrastructure and Maintenance	\$31.1 million
Federal, State, and Regional for Infrastructure	\$24 million
New Grants for Infrastructure	\$12.5 million
Received Total	\$67.6 million

Annual Need (for 10 Years)

SOURCE	AMOUNT
Infrastructure Needs	\$280 million
Current Infrastructure Budget for FY 2016	- \$67.6 million
TOTAL SHORTAGE PER YEAR	\$212.4 MILLION

Questions

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