

# City of Long Beach Harbor Department

## *Port of Long Beach*

**Mario Cordero**  
**Executive Director**

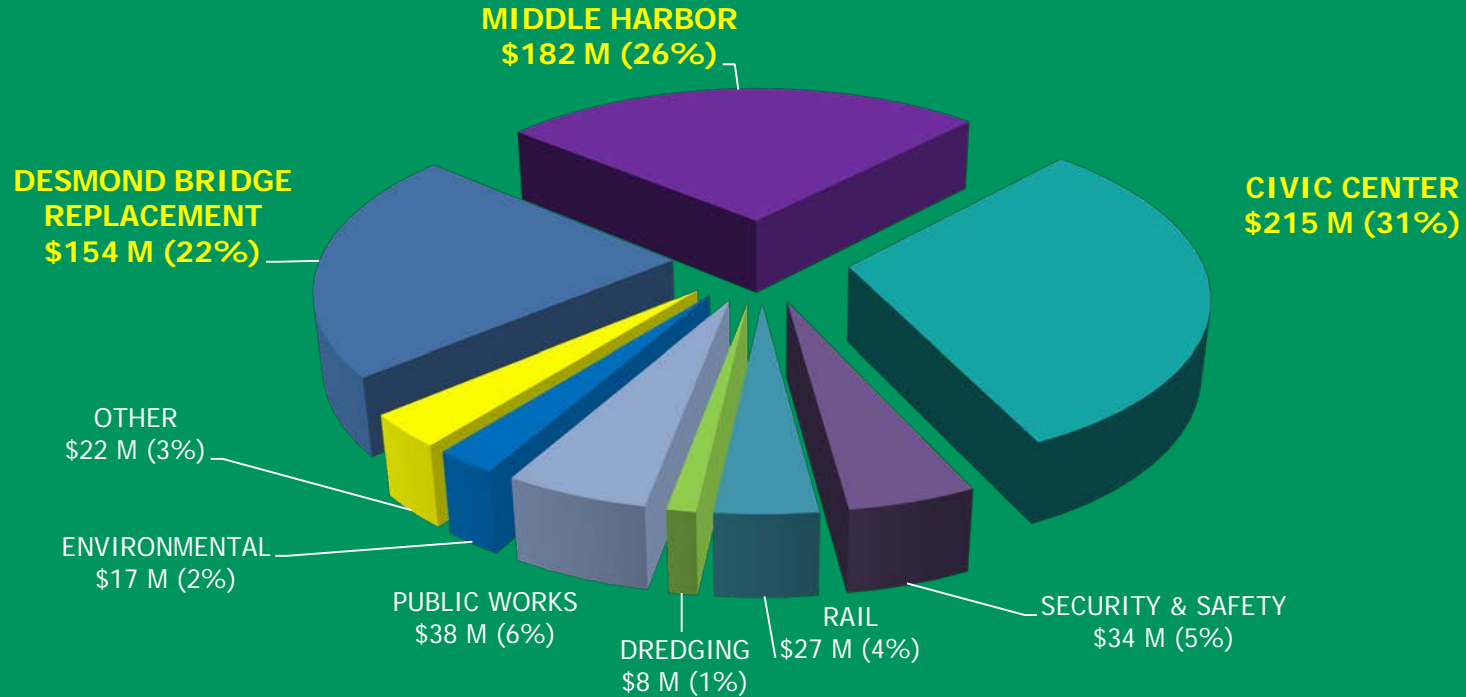
Sept. 4, 2018





Operational Excellence that is environmentally sustainable

# PROPOSED \$695.2 MILLION CAPITAL PROGRAM BUDGET



# BRIDGE TO EVERYWHERE



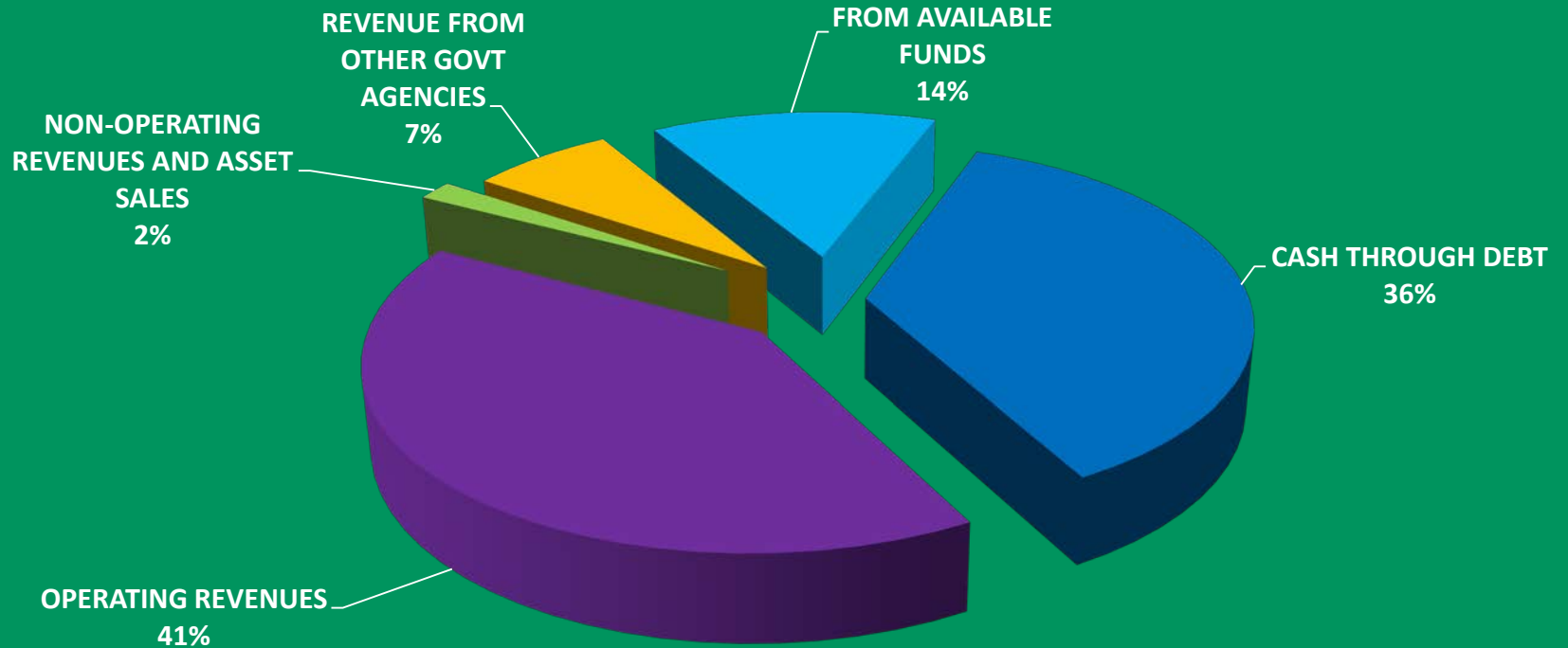
# LONG BEACH CONTAINER TERMINAL AT MIDDLE HARBOR





# PORT OF LONG BEACH NEW HEADQUARTERS

# FY 2019 SOURCES OF FUNDS

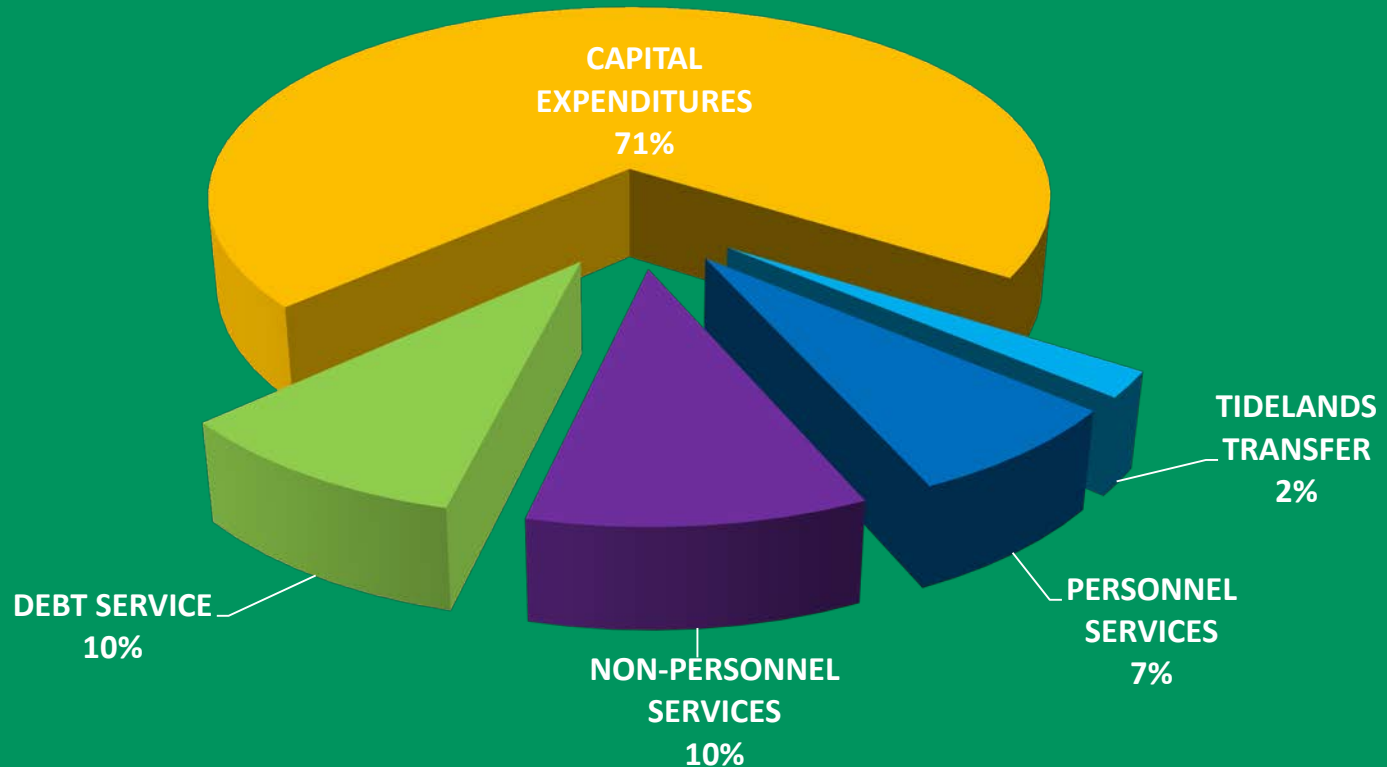


# FY 2019 SOURCES OF FUNDS (\$000)

	FY 2019 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
<b>OPERATING REVENUES</b>	<b>399,605</b>	379,854
<b>NON-OPERATING REVENUES</b>	<b>16,107</b>	10,556
<b>REVENUES FROM OTHER GOVERNMENTAL AGENCIES</b>	<b>68,900</b>	106,362
<b>SALE OF ASSETS</b>	<b>1,000</b>	26,000
<b>NET CASH THROUGH DEBT</b>	<b>358,121</b>	225,000
<b>FROM AVAILABLE FUNDS</b>	<b>138,539</b>	--
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$982,272</b>	\$747,772



# FY 2019 USES OF FUNDS



# FY 2019 USES OF FUNDS (\$000)

	FY 2019 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>	<b>70,705</b>	67,322
<b>NON-PERSONNEL SERVICES</b>	<b>102,779</b>	88,640
<b>TIDELANDS TRANSFER</b>	<b>19,960</b>	18,662
<b>DEBT SERVICE</b>	<b>93,602</b>	95,211
<b>CAPITAL EXPENDITURES</b>	<b>695,225</b>	456,540
<b>PENSION &amp; RETIREE MEDICAL LIABILITY</b>	<b>0</b>	5,000
<b>TO AVAILABLE FUNDS</b>	<b>0</b>	16,397
<b>TOTAL USES OF FUNDS</b>	<b>\$982,272</b>	\$747,772

# GREEN PORT POLICY

- Protect community
- Distinguish Port as leader
  - Promote sustainability
  - Employ best technology
- Engage and educate community

# CLEAN AIR ACTION PLAN

Sulfur Oxides  
**97%**

Diesel Particulate  
Matter  
**88%**

Nitrogen Oxides  
**56%**

Greenhouse  
Gases  
**18%**

2017 EMISSIONS INVENTORY

# Community Involvement

- \$20 million transfer to the City's Tidelands Fund to enhance the coast, beaches and marinas
- \$1.3 million budgeted in FY 2019 as part of Board-approved multiyear community investment grants
- \$1 million for sponsorships and other activities to educate and inform the community on the Harbor Department's efforts to improve the environment and strengthen the economy

# GREEN PORT OF THE FUTURE

**COMMITTED TO ENVIRONMENTAL  
SUSTAINABILITY AND OPERATIONAL  
EXCELLENCE**