

# R-34

May 2, 2023

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

## RECOMMENDATION:

Receive and file an update on the Fiscal Year 2023 – Fiscal Year 2027 Infrastructure Investment Plan; and,

Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$52,750,000 to fund the various projects identified in the Fiscal Year 2023 Infrastructure Investment Plan, offset anticipated bond proceeds from the Measure A Bond program. (Citywide)

## DISCUSSION

City Council approval is requested to increase appropriations by \$52,750,000 in the Capital Projects Fund Group in the Public Works Department to fund the Fiscal Year (FY) 23 bond funded projects identified in the FY 23-27 Infrastructure Investment Plan (IIP) (Attachment A), offset by anticipated bond proceeds from the Measure A Bond program.

## **Background**

On June 7, 2016 Long Beach voters approved Measure A, a Transactions and Use Tax for general purposes and to fund important City of Long Beach (City) services. On March 3, 2020 Long Beach voters approved an extension to the term of the Transactions and Use Tax.

Since Measure A's inception, over \$165 million has been allocated to infrastructure projects with over 100 infrastructure projects completed. This includes 38 playground, community center, and park projects, 640 lane miles of streets repaired, 7.5 miles of alleys paved, 1.3 million square feet of sidewalks repaired, 2,680 curb ramps installed, and 22 public facility projects completed, with additional projects being completed on an ongoing basis.

In the process of developing the next five-year infrastructure plan, on September 7, 2021, City staff presented a data driven study session on citywide infrastructure needs, funding strategies and prioritization criteria (Attachment B).

Updates were provided throughout 2022 and on August 2, 2022, the Proposed FY 23 – 27 IIP was released for review as part of the FY 23 CIP Proposed Budget (Attachment C). The proposed plan was brought to the City Council on August 16, 2022, and the Transaction's and Use Tax Citizens' Advisory Committee (CAC) on August 17, 2022. Since that time, the plan has been expanded to include an additional \$10,250,000 of Measure A Bond dollars to fund priority projects in FY 23.

## **FY 23 – 27 Infrastructure Investment Plan**

The five-year (FY 23 – 27) IIP includes the planning and development of 130 projects located throughout the City (Attachment A). The investment plan has been modified from the proposed plan outlined in 2022 to a new total of \$532,968,718 spread across five funding categories:

- Mobility Improvements \$326,723,000
- Park Improvements \$54,656,000
- Public Facilities \$43,844,718
- Right-of-Way/ Water Quality/Climate Action and Adaption Plan \$81,750,000
- Critical Facilities and Grant Match Funding Reserve \$15,245,000
- Other Critical Needs Supporting City Infrastructure \$10,750,000

The plan is comprised of \$160,250,000 of Measure A Bond proceeds, \$88,939,718 of Measure A direct funding, and \$283,779,000 of anticipated grant and external transportation funding estimates that are expected over the next five years including Metro funds, Gas Tax, and SB-1. The Measure A Bond dollars are anticipated to be released in the following tranches: \$60.25 million in FY 23, \$50 million in FY 25, and \$50 million in FY 27.

This infrastructure investment plan is not an exhaustive listing of all expected infrastructure funding for FY 23 – FY 27 and does not include other infrastructure funding sources such as Tidelands, AB-32, Measure W, Park Impact Fees, and other miscellaneous Capital funding sources, or other external sources anticipated from the County, State, and the Biden Administration's Infrastructure Investment and Jobs Act of 2021. Any additional funding identified for FY 24 and beyond will be addressed annually during the City's budget development process.

This matter was reviewed by Deputy City Vanessa S. Ibarra on March 6, 2023 and by Budget Management Officer Nader Kaamoush on March 2, 2023.

### **TIMING CONSIDERATIONS**

City Council action is requested on May 2, 2023, to ensure timely completion of the projects identified in the Infrastructure Investment Plan for Fiscal Year 2023 and to meet the bond expenditure timeline. Public Works staff are prepared to begin expending these funds immediately and deliver projects shortly thereafter.

### **SUSTAINABILITY**

Several projects identified in the FY 23 – FY 27 Infrastructure Investment Plan align with the Climate Action and Adaption Plan (CAAP) goals including habitat restoration, energy efficient systems, alternative transportation, urban forestry, livability, and water quality and control.

### **FISCAL IMPACT**

HONORABLE MAYOR AND CITY COUNCIL

May 2, 2023

Page 3

City Council has previously approved appropriations for the following projects: Artesia Great Boulevard Project, \$500,000 was previously appropriated on October 11, 2022; Davenport Park Improvements, \$3,500,000 was previously appropriated on March 7, 2023; and Studebaker Major Corridor Improvements, \$3,500,000 was previously appropriated on December 6, 2022. These prior City Council actions total \$7,500,000 of the overall \$60,250,000 FY 23 Measure A bond proceeds.

An appropriations increase in the amount of \$52,750,000 is requested in the Capital Project Fund Group in the Public Works Department for the remaining projects included in the FY 23 Measure A Bond program as outlined in Attachment D.

The Department of Financial Management has an item on the April 18, 2023 City Council agenda for authorization to issue lease revenue bonds in an amount sufficient to fund the \$60.25 million of projects described above. Due to the long useful lives of the capital assets to be financed, the Measure A bonds will carry a maturity of 30 years. For investors, the bonds will be backed by the entire General Fund, but internally the City will use Measure A sales tax revenue to pay the annual debt service, which will be \$3.5 million per year if tax-exempt interest rates on the date of sale are the same as they were on January 12.

This recommendation has a moderate staffing impact beyond the normal budgeted scope of duties and is consistent with existing City Council priorities. Staffing resource enhancements required to deliver these new capital projects, plus future projects anticipated to be funded by Federal Infrastructure dollars, will be considered during the development of the Fiscal Year 2024 Budget. Approval of this recommendation will provide support to the local economy. With such a large investment in the City's infrastructure, this action will have positive effects on local job creation and retention. The local jobs created and sustained by this investment will not be known until the projects have entered into active construction and the contractors have completed their hiring process. Construction contracts brought before City Council which are funded with the five-year infrastructure investment plan will disclose the amount of local jobs created and retained by each project when known.

**SUGGESTED ACTION:**

Approve recommendation.

Respectfully submitted,



**ERIC LOPEZ**  
**DIRECTOR OF PUBLIC WORKS**

ATTACHMENTS:    A – FIVE YEAR IIP - FY 23 TO FY 27  
                          B - STUDY SESSION INFRASTRUCTURE INVESTMENT PLAN PRESENTATION  
                          C - MEASURE A PRESS EVENT PRESENTATION  
                          D - FY 23 MEASURE A BOND PROJECTS AND AMOUNTS

FY 23 - FY 27 Measure A Infrastructure Investment Plan - Fiscal Year Allocations					
Program / Project	Measure A Bond Allocation Plan (FY 23, FY 25, FY 27)	Non-Bond Measure A Allocation Plan (FY 23-27)	Total FY 23 - FY 27 Measure A Funding	Anticipated FY 23 - FY 27 Additional Funding (SB-1, Metro, Gas Tax) & Grant Funds	Total Infrastructure Investment Plan Budget (FY 23-FY 27)
<b>Mobility</b>	<b>99,320,000</b>	<b>500,000</b>	<b>99,820,000</b>	<b>226,903,000</b>	<b>326,723,000</b>
6th Street Pedestrian and Traffic Safety Enhancements (Grant Match - Shoemaker Bridge)	200,000	-	200,000	-	200,000
7th Street Pedestrian & Traffic Safety Enhancements Prelim. Design/Permitting (Grant Match)	150,000	-	150,000	-	150,000
7th Street Pedestrian and Traffic Safety Enhancements (Grant Match)	200,000	-	200,000	-	200,000
Alley Improvements	5,000,000	-	5,000,000	-	5,000,000
Anaheim Street Major Corridor Improvements (Grant Match)	400,000	-	400,000	7,000,000	7,400,000
Arterial Street Improvements	14,700,000	-	14,700,000	82,700,000	97,400,000
Artesia Blvd. Major Corridor Improvements (Grant Match)	500,000	-	500,000	7,980,000	8,480,000
Atlantic Ave. Major Corridor Improvements (Ocean to 405) (Grant Match)	100,000	-	100,000	3,500,000	3,600,000
Bikeway and Pedestrian Improvements	100,000	-	100,000	6,250,000	6,350,000
Blue Line Rail Car Pedestrian Improvements (Grant Match)	1,300,000	-	1,300,000	5,200,000	6,500,000
Bridge Improvements	2,350,000	-	2,350,000	2,500,000	4,850,000
Citywide Sinkholes and Drainage (Curb/Gutter Improvements)	4,500,000	-	4,500,000	1,250,000	5,750,000
Citywide Striping and Signage Program	100,000	-	100,000	3,000,000	3,100,000
Clark Ave. Improvements (Atherton/LCD)	2,000,000	-	2,000,000	500,000	2,500,000
Downtown Walkable Communities Safe Streets (Grant Match)	100,000	-	100,000	7,893,000	7,993,000
El Dorado Park Parking Management and Entrance Improvements on Spring St.	300,000	-	300,000	-	300,000
El Dorado Park Repairs; Street and Parking Lot Improvements (Grant Match)	200,000	-	200,000	10,200,000	10,400,000
Good Neighbor Park Street and Access Improvements	300,000	-	300,000	-	300,000
Long Beach Blvd. (Del Amo to Artesia) Pedestrian, Traffic, Lighting, and Streetscape Improvements (Vision Zero)	1,200,000	-	1,200,000	-	1,200,000
Long Beach Blvd. Pedestrian, Traffic, Lighting, and Streetscape Improvements (Vision Zero)	600,000	-	600,000	-	600,000
Pacific Ave. Active Transportation Bikeway (Grant Match)	200,000	-	200,000	8,300,000	8,500,000
Pacific Ave. Corridor Improvements (Medians, lighting, wayfinding)	300,000	-	300,000	-	300,000
Pine Ave. Bike Blvd. (Grant Match)	100,000	-	100,000	4,100,000	4,200,000
Residential Street Improvements	44,620,000	-	44,620,000	55,380,000	100,000,000
Santa Fe Ave Pedestrian, Medians, and Streetscape Enhancements	300,000	-	300,000	150,000	450,000
Shoemaker Bridge Rebuild Design/Permitting (Grant Match)	100,000	-	100,000	-	100,000
Shoreline Drive Diagonal Street Parking Improvements	100,000	500,000	600,000	-	600,000
Street Maintenance Program (Crack and Slurry Seal)	10,000,000	-	10,000,000	10,000,000	20,000,000
Studebaker Major Corridor Improvements (CD 3)	5,500,000	-	5,500,000	7,000,000	12,500,000
Studebaker Major Corridor Improvements (CD 4)	1,500,000	-	1,500,000	2,000,000	3,500,000
Studebaker Major Corridor Improvements (CD 5)	1,500,000	-	1,500,000	2,000,000	3,500,000
Traffic and Pedestrian Safety Improvements (Orizaba/Orange)	800,000	-	800,000	-	800,000
<b>Park Improvements</b>	<b>25,330,000</b>	<b>10,600,000</b>	<b>35,930,000</b>	<b>18,726,000</b>	<b>54,656,000</b>
10th Street Greenbelt Walking Path (Grant Match)	400,000	-	400,000	-	400,000
14th St Park, Lighting, and Playground Improvements	800,000	-	800,000	500,000	1,300,000
48th Street Greenbelt Improvements	300,000	-	300,000	-	300,000
51st Street Greenbelt (Grant Match)	400,000	-	400,000	2,000,000	2,400,000
91-Fwy Greenbelt (Signage and Furniture)	200,000	-	200,000	-	200,000
Animal Care Services Facility Improvements	600,000	-	600,000	-	600,000
Bixby Knolls Park Playground Improvements	-	600,000	600,000	-	600,000
Bixby Park Computer Center and Facility Improvements (Grant Match)	200,000	-	200,000	1,615,000	1,815,000
Bixby Park Dog Park Improvements	100,000	-	100,000	-	100,000
Cal Rec/McBride Park Community Center, Roof, and Landscaping Improvements	800,000	500,000	1,300,000	-	1,300,000
Chavez Park Improvements (Grant Match)	200,000	-	200,000	200,000	400,000

FY 23 - FY 27 Measure A Infrastructure Investment Plan - Fiscal Year Allocations					
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Chavez Park Latino Cultural Center / Mercado	1,000,000	3,000,000	4,000,000	-	4,000,000
Citywide Park Restroom Repairs (Doors, Lighting, Flooring, Fixtures, etc.)	1,000,000	-	1,000,000	-	1,000,000
College Estates Park Facility and Park Improvements	650,000	-	650,000	-	650,000
Community Gardens Improvements Citywide	200,000	-	200,000	-	200,000
Davenport Park Improvements	3,500,000	-	3,500,000	2,016,000	5,516,000
Drake / Chavez Park Splash Pad Planning, Design, and Permitting	500,000	-	500,000	-	500,000
Drake Park Community Center Improvements	300,000	-	300,000	2,480,000	2,780,000
El Dorado Community Garden Improvements	100,000	-	100,000	-	100,000
El Dorado Park All Abilities Signature Playground (Grant Match)	300,000	-	300,000	-	300,000
El Dorado Park Restrooms and Outdoor Gathering Space (Grant Match)	-	200,000	200,000	-	200,000
Heartwell Park Artificial Field Turf Improvements	-	2,000,000	2,000,000	-	2,000,000
Heartwell Park Playground and Area Improvements	300,000	-	300,000	-	300,000
Houghton Park Artificial Turf Project Planning, Design, and Permitting (Grant Match)	300,000	-	300,000	-	300,000
Houghton Park Parking Lot and Gathering Area Improvements	-	1,000,000	1,000,000	-	1,000,000
Houghton Park Playground Improvements	-	800,000	800,000	-	800,000
Hudson Park Field Improvements	800,000	-	800,000	-	800,000
Hudson Park Playground Improvements	450,000	150,000	600,000	-	600,000
Juanita Millender McDonald Community Center (Admiral Kidd Park)	800,000	-	800,000	-	800,000
Killing Fields Memorial Garden and Cambodian Veteran Memorial Monument	250,000	200,000	450,000	-	450,000
Los Altos Park Playground Repairs and Shade Structure	200,000	-	200,000	-	200,000
Los Angeles River Park Expansion Area (Grant Match)	200,000	-	200,000	-	200,000
MacArthur Park Improvements (Grant Match)	-	600,000	600,000	8,415,000	9,015,000
MLK Jr. Park Improvements and Vision Implementation (Grant Match)	-	800,000	800,000	-	800,000
MLK Jr. Park Swimming Pool Critical Repairs	1,000,000	-	1,000,000	-	1,000,000
Orizaba Park Improvements	600,000	-	600,000	-	600,000
Pan American Playground Improvements and Shade Structure	300,000	-	300,000	-	300,000
Pickleball Court at Billie Jean King Center at Recreation Park	450,000	-	450,000	-	450,000
Pickleball Court at DeForest Park	40,000	-	40,000	-	40,000
Pickleball Court at Veterans Park	40,000	-	40,000	-	40,000
Ramona Park Pool Design and Entitlements	500,000	-	500,000	-	500,000
Rancho Los Alamitos Improvements	600,000	-	600,000	-	600,000
Rancho Los Cerritos Improvements	600,000	-	600,000	-	600,000
Rose Park Gazebo Painting and Landscaping	100,000	-	100,000	-	100,000
Scherer Park Community Center Improvements	200,000	-	200,000	-	200,000
Scherer Park Playground Improvements	800,000	-	800,000	-	800,000
Seaside Way Dog Park Improvements	150,000	-	150,000	-	150,000
Senior Center Improvements	4,000,000	-	4,000,000	-	4,000,000
Silverado Park Fields and Basketball Court	800,000	-	800,000	-	800,000
Silverado Park Signature Playground (Grant Match)	-	300,000	300,000	1,500,000	1,800,000
Sims Pond Improvements (Grant Match)	100,000	100,000	200,000	-	200,000
Wardlow Park Community Center Roof Repairs	-	350,000	350,000	-	350,000
Wrigley Heights Dog Park Improvements	200,000	-	200,000	-	200,000
<b>Public Facilities</b>	<b>9,100,000</b>	<b>30,044,718</b>	<b>39,144,718</b>	<b>4,700,000</b>	<b>43,844,718</b>
Admiral Kidd Park West Health Facility Improvements	600,000	-	600,000	-	600,000
Alamitos Library Improvements	250,000	-	250,000	-	250,000
Bayshore Library Mid-Century Renovation	600,000	-	600,000	-	600,000
Brewitt Library Improvements	700,000	-	700,000	-	700,000

FY 23 - FY 27 Measure A Infrastructure Investment Plan - Fiscal Year Allocations					
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Burnett Library and Landscaping Improvements	400,000	-	400,000	-	400,000
City Place Parking Structure Improvements	-	300,000	300,000	-	300,000
Convention Center Marquee Sign	300,000	-	300,000	700,000	1,000,000
Expo Building Facility Improvements / African American Cultural Center	700,000	-	700,000	-	700,000
Fire Station 11 Improvements	-	500,000	500,000	-	500,000
Fire Station 13 Improvements	500,000	-	500,000	-	500,000
Fire Station 14 Improvements	-	3,000,000	3,000,000	-	3,000,000
Fire Station 9 Improvements	1,500,000	1,699,718	3,199,718	-	3,199,718
Fire Training Center Repairs	300,000	1,000,000	1,300,000	-	1,300,000
Main Health Critical Facility Improvements	700,000	2,300,000	3,000,000	-	3,000,000
Main Health Roof/HVAC Improvements	-	1,280,000	1,280,000	-	1,280,000
Marine Amphitheatre Feasibility Study	150,000	-	150,000	-	150,000
Mark Twain Library Critical Repairs	800,000	-	800,000	-	800,000
MLK Jr. Park Central Health Facility	500,000	-	500,000	-	500,000
Multi-Service Center Critical Facility Repairs	300,000	-	300,000	4,000,000	4,300,000
PD-Crime and Evidence Lab Design/Permitting	800,000	-	800,000	-	800,000
PD-North Division Roof Repairs	-	560,000	560,000	-	560,000
Police Academy Rebuild	-	13,700,000	13,700,000	-	13,700,000
Project Homekey - Improvements	-	5,000,000	5,000,000	-	5,000,000
Roof and HVAC Urgent Repairs Identified in FCA	-	705,000	705,000	-	705,000
<b>ROW, Water Quality, CAAP Improvements</b>	<b>12,700,000</b>	<b>35,600,000</b>	<b>48,300,000</b>	<b>33,450,000</b>	<b>81,750,000</b>
Alamitos Bay Water Circulation Project (AES Pumps)	400,000	-	400,000	-	400,000
Anaheim Street Adjacent Place Based Initiative Street Improvements	700,000	-	700,000	-	700,000
Anaheim Street and Area Safety Lighting Enhancement	300,000	-	300,000	-	300,000
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000	-	1,800,000	-	1,800,000
Bluff Park Historic Lampposts Project	300,000	-	300,000	-	300,000
Broadway Medians Improvements	100,000	-	100,000	-	100,000
Citywide Urban Forestry Improvements	1,000,000	-	1,000,000	-	1,000,000
Colorado Lagoon Open Channel Restoration	150,000	-	150,000	30,700,000	30,850,000
Increase ROW Maintenance (Curb Painting, Fencing Repairs, Landscaping, Tree Trimming, etc.)	600,000	-	600,000	-	600,000
LGBTQ+ Cultural District Planning and Improvements	1,000,000	-	1,000,000	-	1,000,000
Median / Parkway Improvements (Stearns/LCD)	150,000	-	150,000	-	150,000
Mural Restoration and Landscaping Improvements	500,000	-	500,000	-	500,000
Ocean Blvd Median Improvements	300,000	-	300,000	-	300,000
Pumpstation and Storm Drain Planning & Improvements	2,500,000	-	2,500,000	-	2,500,000
Route 103 Corridor Planning, Cleanup, and Landscaping Improvements	600,000	-	600,000	-	600,000
Sidewalk Curb Ramps/ADA Improvement Program	-	34,900,000	34,900,000	2,750,000	37,650,000
Street Median and Parkways Improvements	300,000	700,000	1,000,000	-	1,000,000
Vertical Gateway Sites (x8 Locations)	2,000,000	-	2,000,000	-	2,000,000
<b>Reserve Funds</b>	<b>13,800,000</b>	<b>1,445,000</b>	<b>15,245,000</b>	<b>-</b>	<b>15,245,000</b>
Critical Facilities Reserve	8,800,000	1,445,000	10,245,000	-	10,245,000
Federal Infrastructure Grant Match Reserve	5,000,000	-	5,000,000	-	5,000,000
<b>One-Times</b>	<b>-</b>	<b>10,750,000</b>	<b>10,750,000</b>	<b>-</b>	<b>10,750,000</b>
Other One-Times (\$3.89 - Citywide Reserves; \$2.78M - Citywide Cameras; \$1.8M - Park Grounds Tree Removal; \$1M - Community Hospital; \$680K - Crack Seal Vehicles; \$600K - Park Bathroom Locks)	-	10,750,000	10,750,000	-	10,750,000
<b>Grand Total</b>	<b>160,250,000</b>	<b>88,939,718</b>	<b>249,189,718</b>	<b>283,779,000</b>	<b>532,968,718</b>



# Study Session: Citywide Infrastructure Needs and Funding Strategies

City Council Study Session - September 7, 2021

# Citywide Infrastructure Needs

- Streets and Alleys
  - Sidewalks and Curb Ramps
  - Stormwater Infrastructure and Treatment
  - Bridges
  - Traffic Signals and Signage
  - Street Lighting
  - Bicycle Master Plan
  - Urban Forest
- Public Safety Facilities
  - Parks
  - Community Facilities
  - Parking Facilities
  - Libraries
  - Other City Assets



# Recently Updated Plans Outlining Infrastructure Needs

- Pavement Management Plan (PMP) for streets and alleys
- Self Evaluation and Transition Plan for pedestrian facilities
- Facilities Condition Assessments (FCAs) for public safety, park, library, parking, and community center facilities
  
- **Measure A** - historic investment enabled the City to conduct valuable, detailed studies relying on data
- Data leads to better-informed decisions

# Continuous Need to Update Plans and Develop New Ones

- Storm Drain Master Plan
- Storm Water Master Plan
- Bridge Master Plan
- Bicycle Master Plan
- Urban Forest Plan

# Focus on Pavement Management Plan

- The PMP plans for the maintenance and repair of the City's street and alley network to optimize pavement conditions with limited funds
- The PMP is guided by recurring evaluations of the pavement network based on surveyed pavement structural integrity, cracks, roughness, and surface distress
- Each surveyed roadway is assigned a Pavement Condition Index (PCI) score ranging from 0-100 for each street segment
- Maintaining streets in the "Good to Very Good" and "Fair to Marginal" categories provides the greatest value and extends pavement life at the lowest cost... however, our backlog of roadways in "Poor" or "Very Poor" condition is too high

# Focus on Pavement Management Plan

PCI Range	Rating	Relative Avg. Cost per Sq. Foot	Repair Approach	Streets in This Condition
85-100	Excellent	\$0-2 per sq. foot	Like new condition. Little to no maintenance required. Routine maintenance as-needed.	13%
70-85	Very Good	\$2-3 per sq. foot	Routine maintenance such as patching and crack sealing with surface treatments such as seal coats or slurries.	21%
60-70	Good	\$3-10 per sq. foot	Heavier surface treatments and thin overlays. Localized panel replacements.	13%
40-60	Fair to Marginal	\$10-17 per sq. foot	Optimum timing for thin to moderate overlay. Early lower costs to repair with greater returns.	27%
30-40	Poor	\$17-25 per sq. foot	Partial structural failure. Sections will require very thick overlays, surface replacement, base reconstruction, and possible subgrade stabilization.	17%
0-30	Very Poor	\$25-30 per sq. foot	Structural failure. Requires reconstruction which is the most expensive and impactful repair method.	9%

\* Avg. cost is provided as references for asphalt concrete roadway only, actual costs vary greatly depending on actual field conditions and associated concrete improvements required to be improved.

# Focus on Pavement Management Plan

- Backlog is expressed as the percentage of poor and very poor streets/alleys requiring reconstruction (PCI 0-40) as compared to network totals
- Backlog above 20% becomes very difficult to sustain without significantly more investment
- \$58M per year to maintain PCI still does not address Backlog of poor and very poor streets/alleys

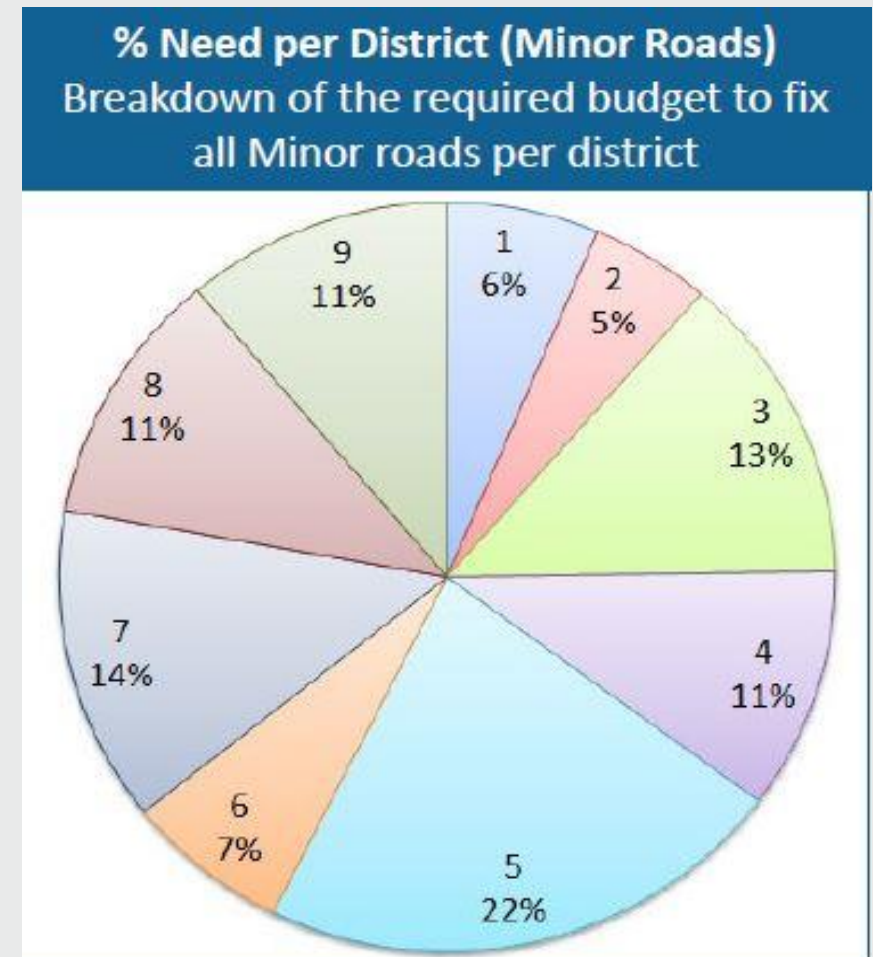
2021 PMP *	
PCI	58
Backlog	26%
Steady State (Maintain PCI)	\$58M/yr

\* Data based on preliminary 2021 analysis

# Focus on Pavement Management Plan

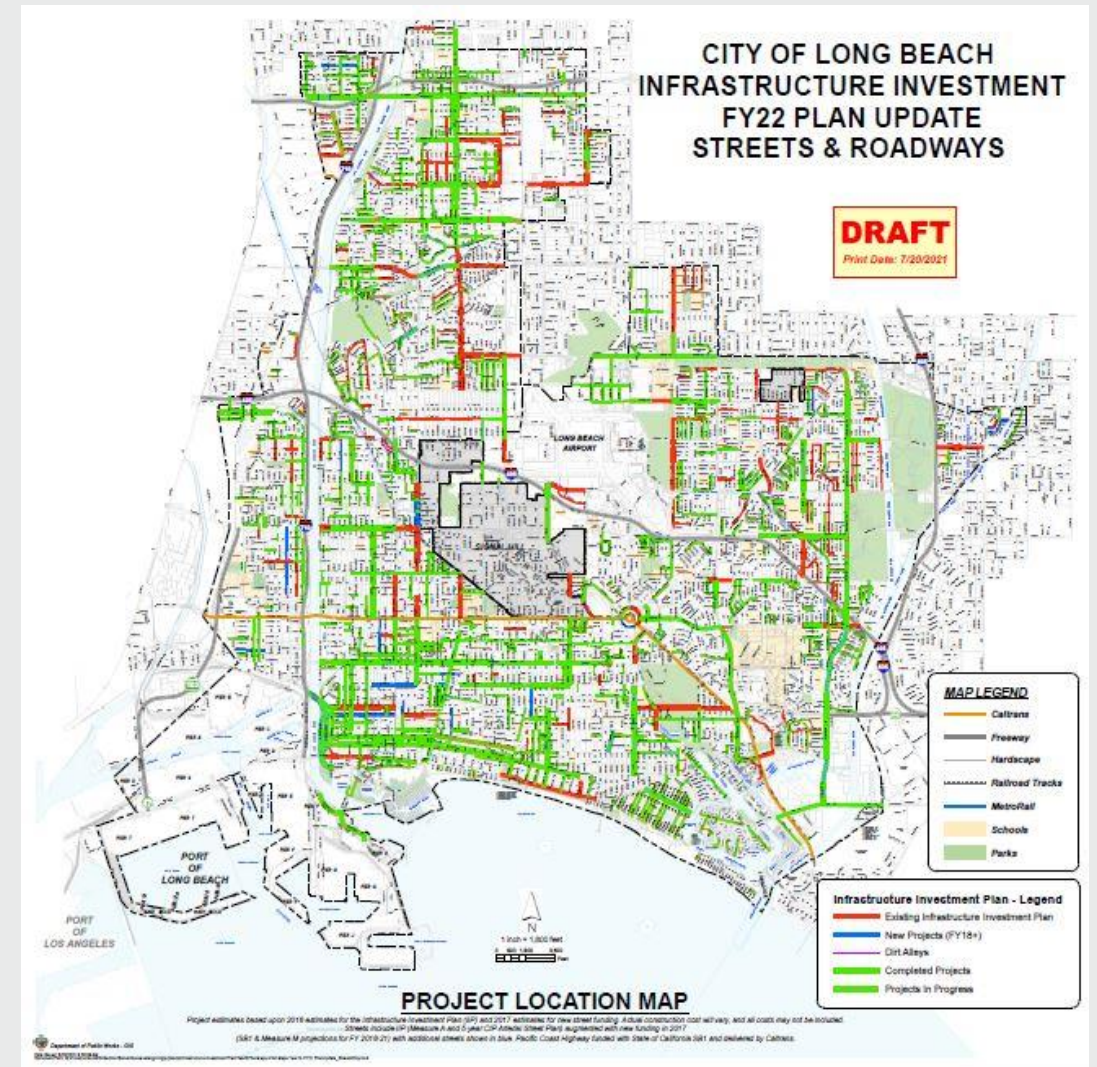
Required Investment to achieve PCI of 85 in 5 years*	
Major	\$559M
Minor	\$1,083M
Alley	\$128M
<b>Total Fix All Cost</b>	<b>\$1.77B</b>

\* Costs based on preliminary 2021 analysis



# Existing 5-Year Infrastructure Investment Plan

- Commitments shown on current Infrastructure Investment Plan (IIP) Map located on the City's Measure A website
- Our progress with the Measure A Map (as of July 2021):
  - Major = 66% complete
  - Residential = 74% complete
  - Alleys = 83% complete
- 230 Lane Miles Remaining on Measure A Map
  - Estimate to Complete = \$145M at current value
  - Complex Federal/State Funding Sources Supports Majors



# 5-Year Street Investment History

	FY17	FY18	FY19	FY20	FY21	FY22 *	TOTALS
Arterial Street Rehab	\$15,740,000	\$18,527,624	\$12,000,000	\$15,996,033	\$12,700,000	\$14,149,599	\$89,113,256
Residential Street Rehab	\$4,900,000	\$12,107,058	\$17,073,000	\$18,949,093	\$10,899,000	\$13,099,000	\$77,027,151
Alleys	\$300,000	\$1,800,000	\$1,800,000	\$1,100,000	\$1,200,000	\$400,000	\$6,600,000
Slurry Sealing	\$13,080,000	\$2,670,000	n/a	n/a	n/a	n/a	\$15,750,000
Worst Streets & Alleys Program	n/a	n/a	n/a	n/a	\$5,600,000	n/a **	\$5,600,000
<b>TOTAL</b>	<b>\$34,020,000</b>	<b>\$35,105,682</b>	<b>\$30,873,000</b>	<b>\$36,045,126</b>	<b>\$30,399,000</b>	<b>\$27,648,599</b>	<b>\$194,090,407</b>

\*Proposed

\*\*Funds still available to support worst streets/alleys from FY21 appropriation



# FY21 PMP Update Next Steps

- Creating a public-facing GIS tool which will show details of each street segment, its condition, last paving date, and when it is programmed for paving if applicable
- Plan and GIS tool will be released before Fall 2021 on City's website
- Public Works staff will review PMP street improvement recommendations with each City Council district

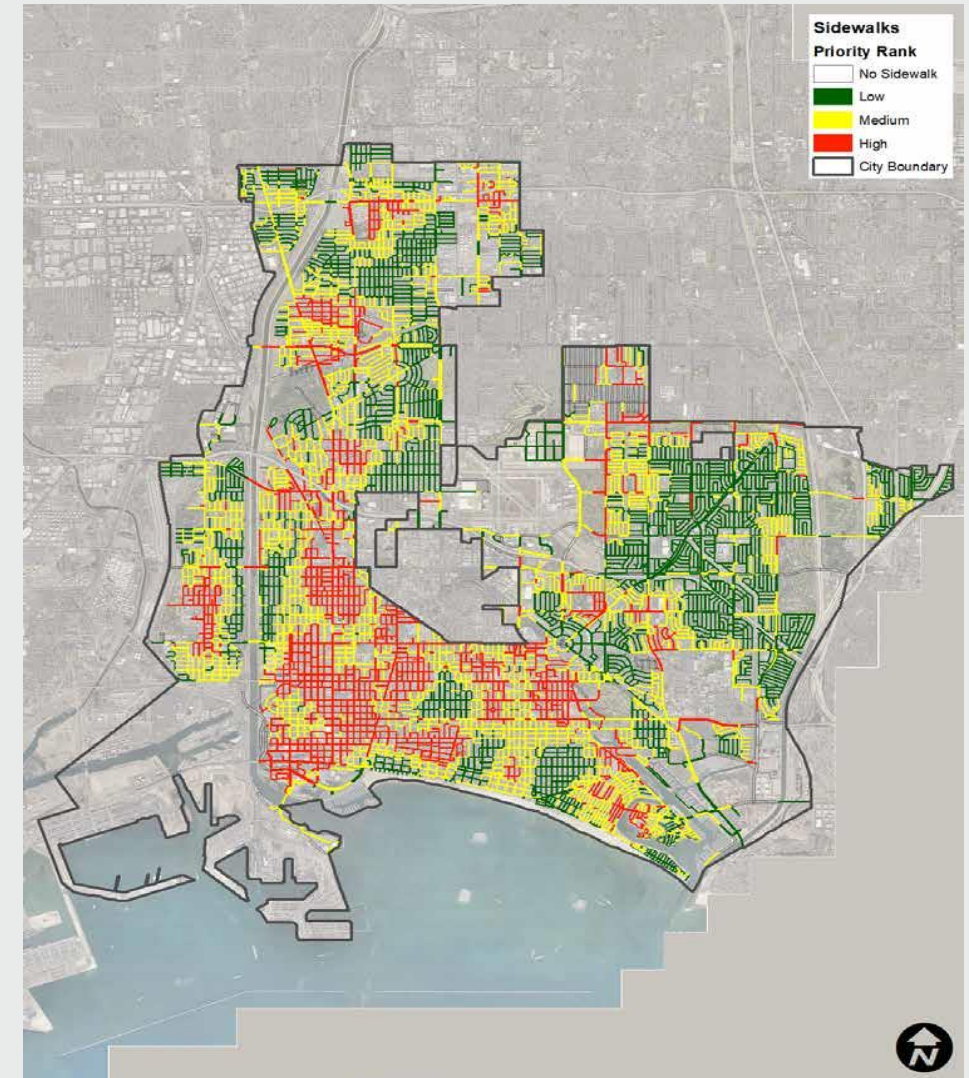
# Focus on ADA Self Evaluation & Transition Plan

- ADA Self-Evaluation and Transition Plan
  - Identifies pedestrian facility non-compliance
  - Rates deficiencies
  - Communicates an action plan for improving accessibility.
- Long Beach conducted a citywide Self-Evaluation of sidewalks (1,215 miles), curb ramps (12,091) and other pedestrian paths of travel from 2017 through 2019
- Long Beach Transition Plan was completed in 2019; updates are as-needed only, not regularly scheduled

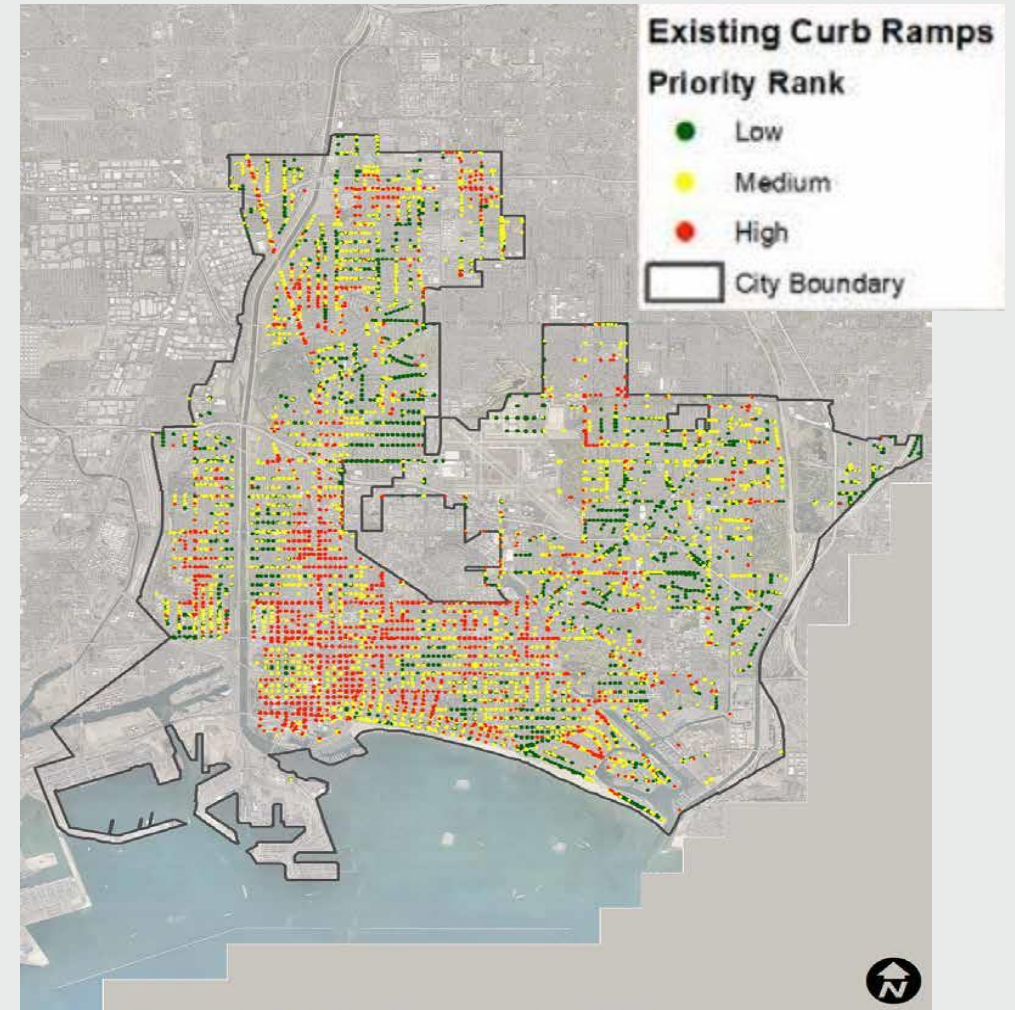
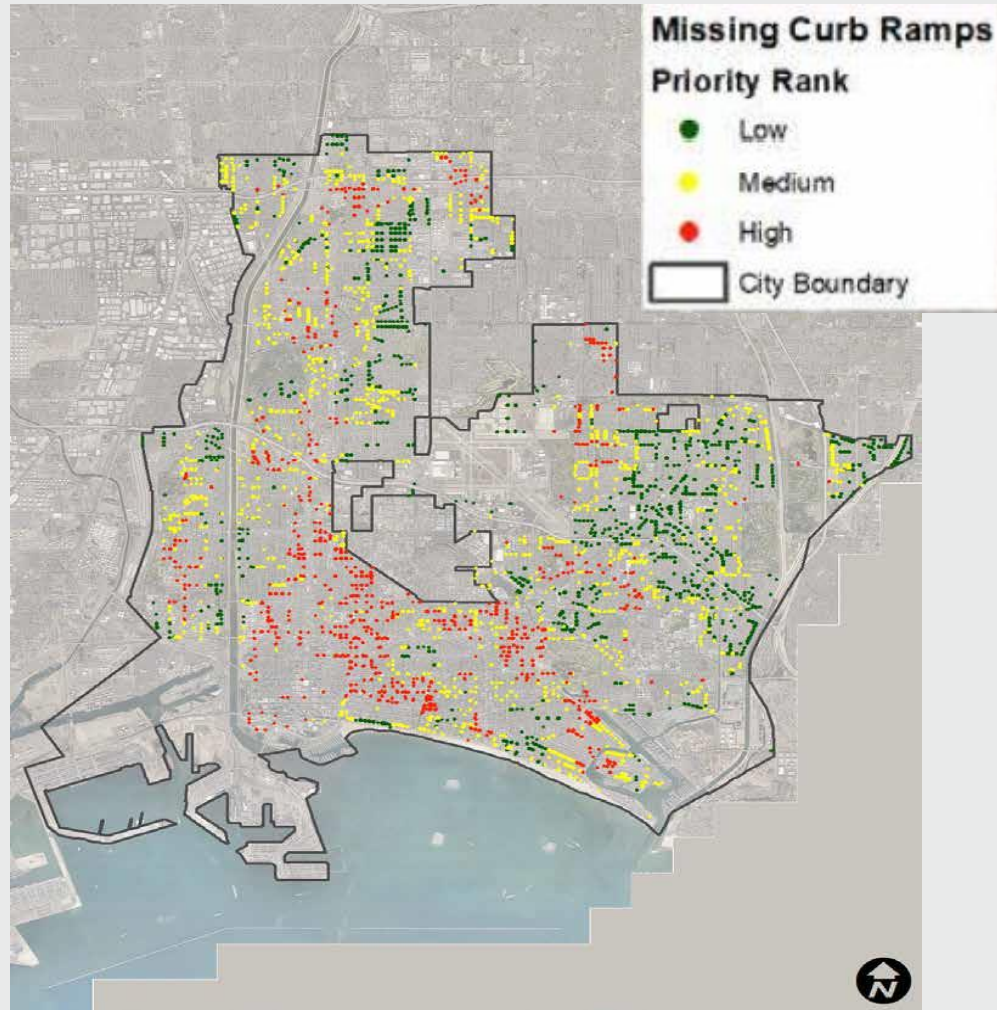


# Focus on ADA Self Evaluation & Transition Plan

- A severity score was established based on the level of non-compliance with respect to sidewalk displacements and slopes
- An activity score was established based on public use and proximity to schools, government buildings, medical/senior centers, hospitals, transit, etc.
- Severity and activity rankings were combined to develop a final ranking score that was used to identify locations of high, medium and low priority
- Public outreach was conducted
- With this data, the City can plan better and address areas with the most egregious problems balanced with areas of highest use and importance



# Focus on ADA Self Evaluation & Transition Plan



Missing curb ramps (left) followed by non-compliant curb ramps (right)

# Settlement Agreement Terms

- Self-Evaluation (completed)
- Create Applicable Accessibility Standards (completed)
- Updated Transition Plan (UTP) (completed)
- Conduct two public meetings with ADA stakeholders (completed)
- Access Request Program, through FY 27 (in-progress, on-track)
- Install 1,000 new plaintiff-selected curb ramps, completion by Oct 2019 (99% complete)
- Install 3,500 additional new ramps (total 4,500) by Oct 2022 (in-progress; prioritized over sidewalk repairs)
- \$50m plus inflation for non-compliant curb ramps between FY 23 and FY 37 (not due yet)
- \$125m plus inflation for sidewalks and crosswalks, between FY 18 and FY 47 (not due yet)

# Focus on ADA Investment Summary

All dollar amounts reflected in Millions	Spent FY18-FY21	Proposed Budget FY22	Settlement Requirement	Total Estimated Cost w/Inflation
Missing Ramps	\$24.4	\$15.0	n/a	\$50.0 (FY18-22)
Retrofit Ramps	n/a	n/a	\$50.0	\$69.2 (FY23-37)
Sidewalks	\$10.3	n/a	\$125.0	\$189.5 (FY18-47)
Access Request Program	\$2.5	\$0.5	\$5.3	\$5.3 (FY18-27)
<b>TOTAL</b>	<b>\$37.2</b>	<b>\$15.5</b>		<b>\$314.0</b>

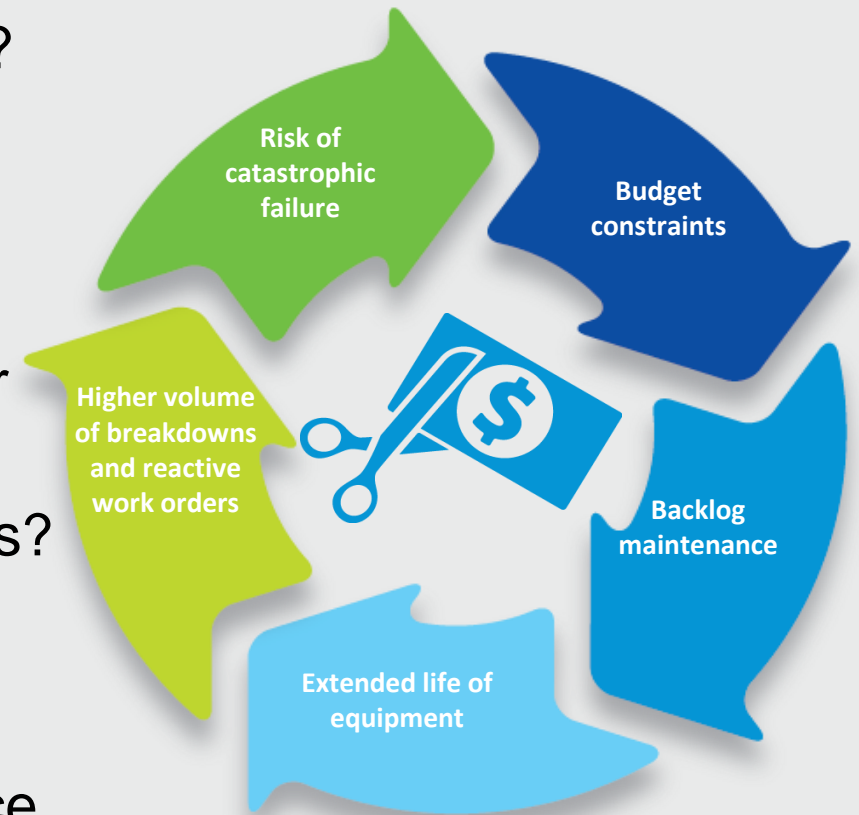
- **\$261M** additional investment needed to meet Settlement Agreement requirements
- Missing 4,500 curb ramps do not have a cost limit
- No sidewalk funding next couple years, reprioritized for curb ramps to meet Settlement Agreement requirements

**Recommendation:** Use Measure A to annually fund curb and sidewalk infrastructure improvements reduced by other allowable sidewalk funding and one-time or structural sources if and when they are available

# Focus on Facility Condition Assessments

## Questions the FCA Helps Address

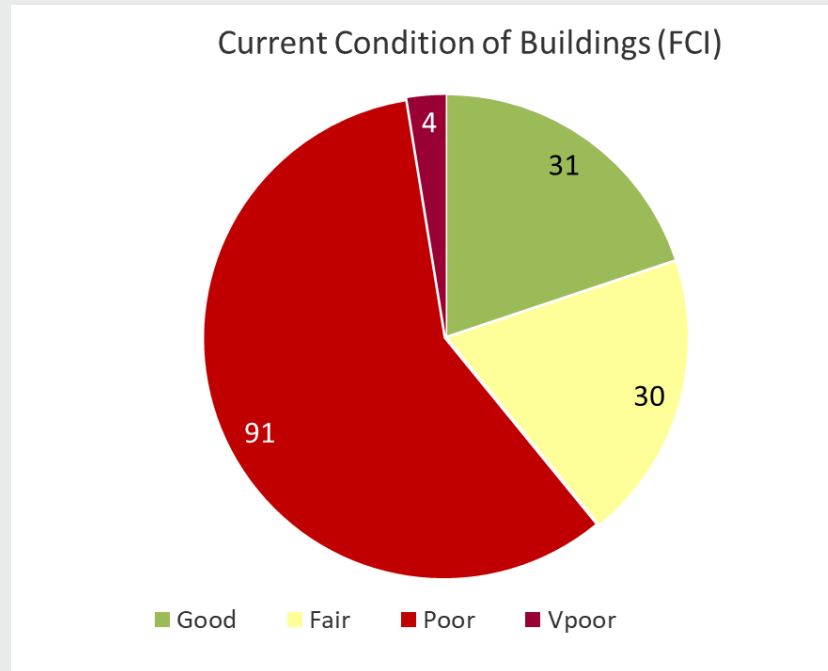
- What assets do we have? What condition are they in?
- Are those assets being used to their full potential?
- Are they compliant with applicable legislation and/or standards?
- How much funding do we need in order to maintain or improve the current conditions?
- When do we need to complete recommended projects?
- Where can we achieve cost savings?
- How do we prioritize the reduced funding allocation?
- How can we reduce the growing deferred maintenance list?



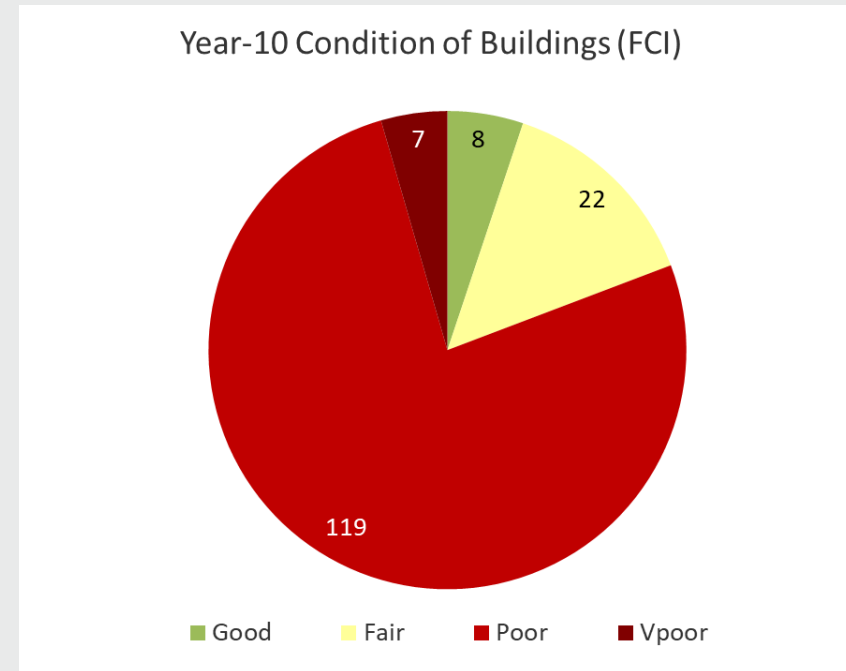
# Focus on Facility Condition Assessments

## Summary of Findings

### Facility Condition Needs Index (FCI)



Value of Current Need **\$292,801,681**



Need will grow to **\$429,617,865** over 10-years



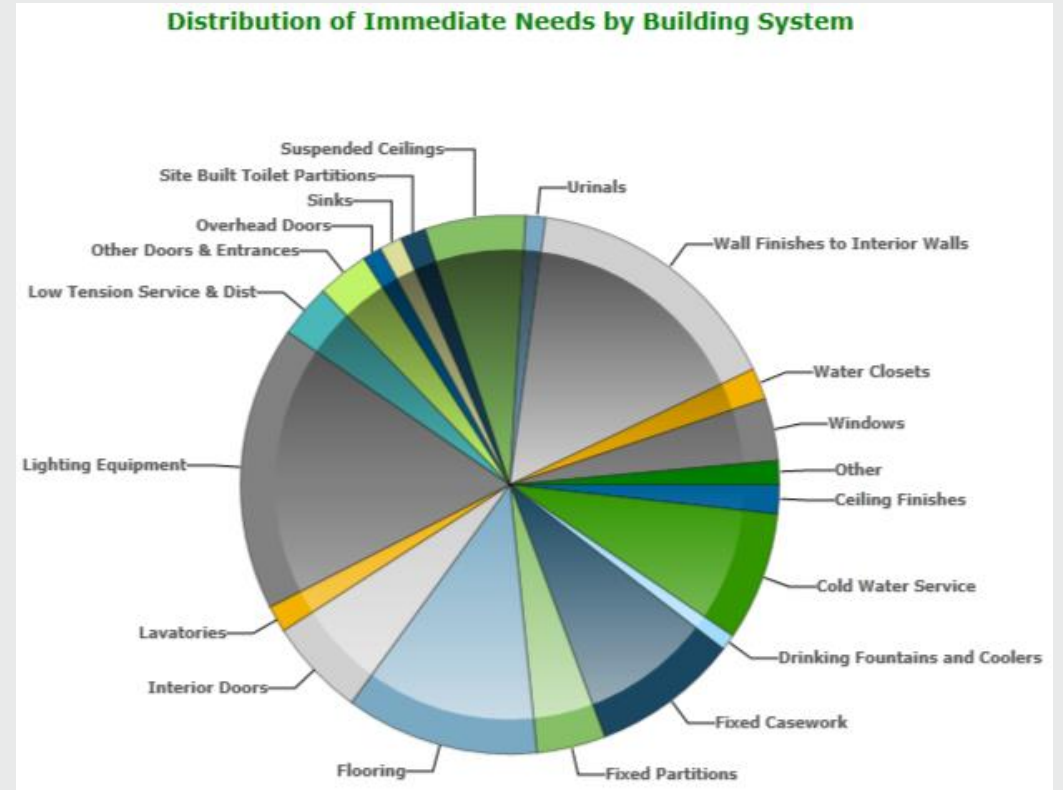
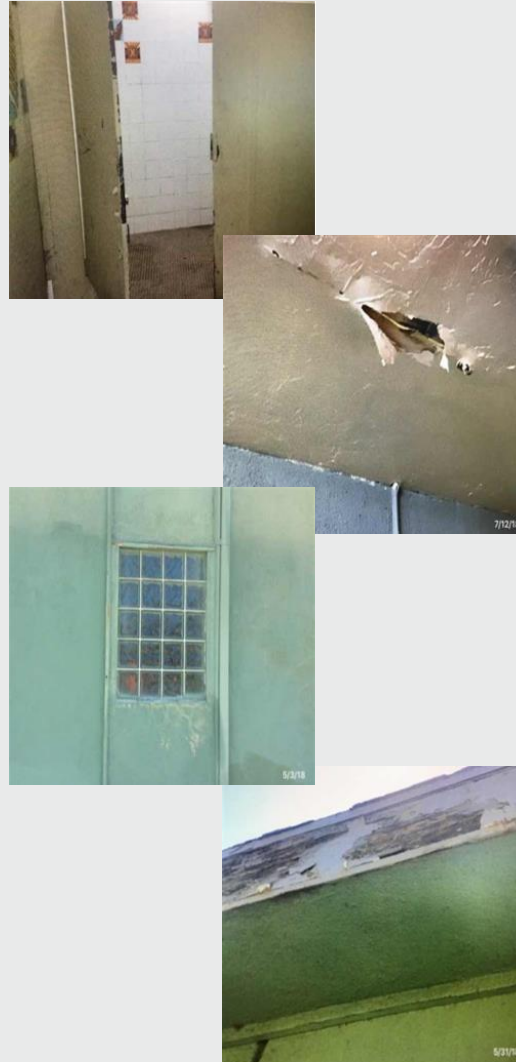
# Citywide Facility Condition Assessments Summary

## Conclusions

- The City of Long Beach portfolio consists of 156 primary structures located across the city
- There is a total of \$429,617,865 in anticipated expenditures over the study period
- There is an immediate capital need of \$292,801,681 (like for like repairs)
  - 31 Buildings are rated in good condition
  - 30 Buildings are rated in fair condition
  - 91 Buildings are rated in poor condition (Parks facilities, Fire Stations and public restrooms)
  - 4 Buildings are rated in very poor condition (all Parks facilities)
- Over the next 10 years the facilities will deteriorate further if there is no capital investment
  - 7 Building will be rated in very poor condition
  - 119 Buildings will be rated in poor condition
  - 22 Buildings will be rated in fair condition
  - 8 Buildings will be rated in good condition

# Example: Drake Park FCA Summary

<b>Address:</b>	951 Maine Ave.
<b>Year Built:</b>	1949
<b>Gross Building Area:</b>	6,450 gsf
<b>Onsite Date:</b>	5/3/18
<b>FCNI:</b>	23.98%
<b>Facility Condition:</b>	Poor
<b>Immediate Capital Needs:</b>	\$951,121
<b>Future Capital Needs:</b>	\$310,854
<b>Council District:</b>	1



Building Sys	Est Cost	% of Total Cost
Lighting Equip	\$172,231	17.1%
Wall Finishes (Interior)	\$159,338	15.8%
Flooring	\$117,046	11.6%
Fixed Casework	\$88,959	8.8%

# Competing and Vast Needs and Funding Sources

Vast need across the City likely \$3B-\$4B in total cost

## How do we fund our needed infrastructure improvements?

- Federal Funding
- State Funding
- Local City Funding
- Measure A
- Federal Infrastructure Plan Funding
- Potential Bond Funding
- Other grant opportunities
- Internal funding sources versus external
- Funding strategy for current Infrastructure Investment Plan (IIP)
  - Measure A and direct State funding are major part of funding infrastructure improvements including street rehabilitation, public facilities, parks, and mobility improvements

# Competing and Vast Needs and Funding Sources

- Competing interests for various funding sources
- Funding strategy for next IIP will be different
  - Prioritization will be key using improved data and selective criteria
  - Federal infrastructure plan is still materializing
  - Potential bond funding
  - Measure A extension
  - Decreased Measure A in short-term
  - Changing Operations and Maintenance costs and impact on operating budgets

## Measure A Funding to Date (FY 17 - FY 22)

Categories	Original Estimated Budget* <sup>1</sup>	FY 17- FY 22 Budget*
Mobility	60.95	78.47
Park and Recreation	20.50	33.15
Public Facilities	12.95	43.09
Utilities- Stormwater Protection	5.00	5.00
Beaches and Marinas	0.65	0.15
<b>Total</b>	<b>\$100.05</b>	<b>\$159.9</b>

\*All dollar amounts reflected in Millions

- Measure A Infrastructure funding for FY 23 – FY 27 projected to decrease.
- Decrease required to not exceed State cap on local tax rates (LA County Measure H)
- FY28 – Measure A should increase towards FY17-FY22 levels, pending Council approval

# State FY 22 Adopted Budget: Infrastructure Spending

## Climate

- \$5.1 billion over four years for water resilience and drought preparedness
- \$3.7 billion over three years for climate resilience in disadvantaged communities
- \$3.5 billion over four years for zero-emission vehicle and charging infrastructure

## Transportation

- \$4.2 billion in bond funds for high-speed rail
- \$3.5 billion for transit projects, active transportation, and climate adaptation investments
- \$2.3 billion to repair state highways, local roads, bridges, and rail

# State FY 22 Adopted Budget: Infrastructure Spending

## Digital Inclusion

- \$6 billion multi-year investment in broadband infrastructure and access

## Housing

- \$10 billion over two years for Project Homekey and other programs to build permanent housing for people experiencing homelessness
- \$534 million for critical infrastructure for affordable housing

## Library

- \$439 million for an equity-focused matching grant program to support library projects and maintenance

# State FY 22 Adopted Budget: Long Beach Projects

## Parks and Open Space

- \$8.5 million: MacArthur Park rehabilitation
- \$4.3 million: Walking trail along San Gabriel River
- \$3.3 million: Open space around the LA River
- \$1.2 million: El Dorado Regional Park softball and baseball fields
- \$850,000: Bixby Park improvements

## Community Partnerships

- \$5 million: Center for Inclusive Business and Workforce Development
- \$1 million: The Children's Clinic Family Health and Wellness site

## Education

- \$20.6 million: Music and theatre complex at LBCC Liberal Arts Campus
- \$14.8 million: Construction at LBCC Pacific Coast Campus



# Federal Earmarks Requests: Long Beach Projects

## Community Projects

- *Located in FY 22 appropriations bills*
- \$1.5 million: Silverado Park Signature Playground
- \$1.2 million: Public Safety Training
- \$250,000: Michelle Obama Library services and equipment

## Highways and Transit Projects

- *Located in the House-passed INVEST in America Act to reauthorize transportation infrastructure for the next five years*
- \$12 million: Anaheim Street Corridor
- \$8 million: Artesia Great Boulevard Project
- \$1.45 million: ADA Curb Ramps and Sidewalks

# Overview: Federal Infrastructure Negotiations

## **Biden Plans—proposals released Spring 2021**

- American Jobs Plan: \$2.25 trillion over 8 years for physical infrastructure investments
- American Families Plan: \$1.8 trillion for human infrastructure and social supports

## **5-Year Reauthorization Bill—House passed on July 1**

- INVEST in America Act: \$715 billion for transportation and water over five years
- Includes the City's highways and transit earmarks requests

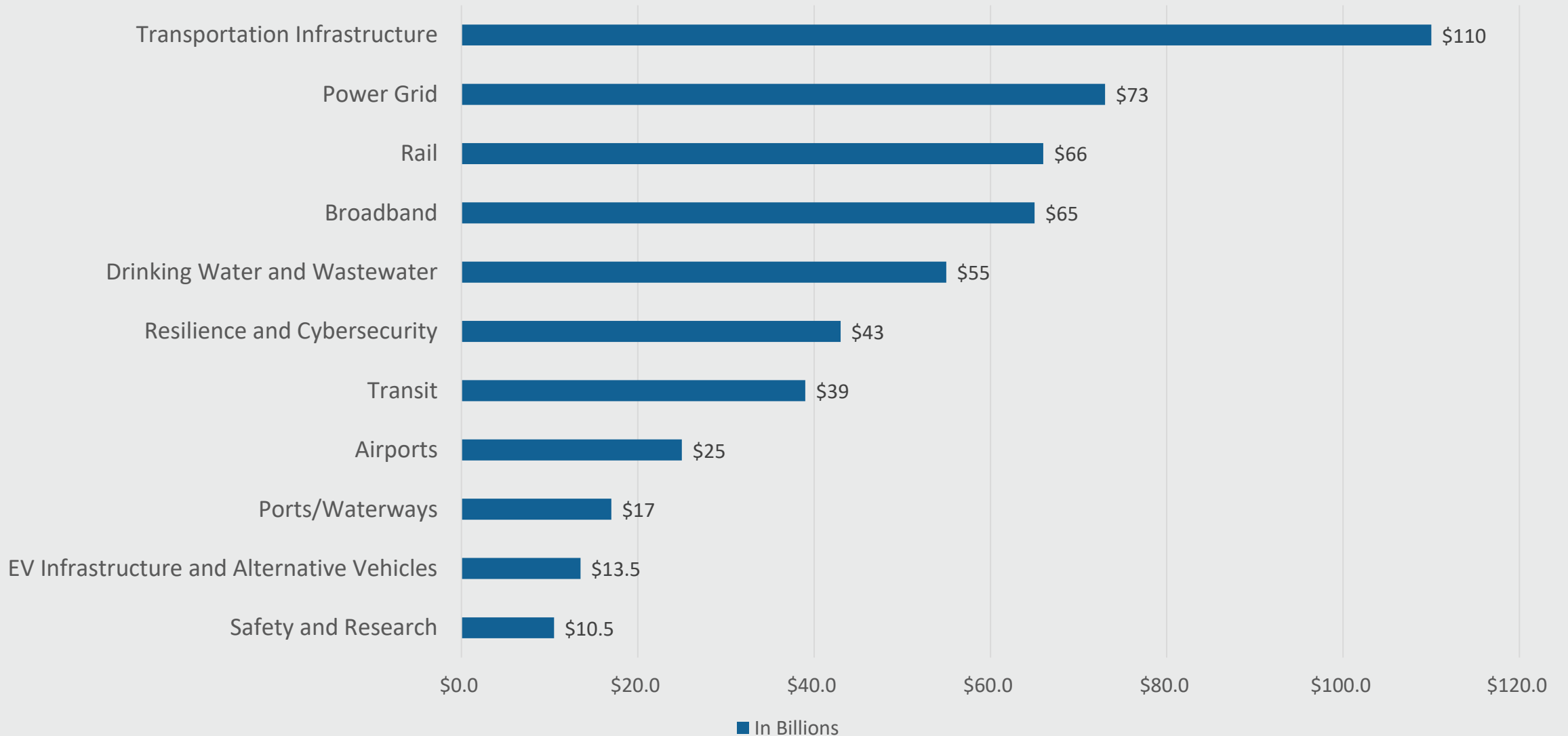
## **Senate Bipartisan Act—Senate passed on August 10**

- \$550 billion in new spending for infrastructure
- Nearly \$400 billion for 5-year reauthorization
- Does not include the City's highways and transit earmarks requests

## **Budget Reconciliation—deal announced July 13; legislation expected in September**

- \$3.5 trillion budget resolution unlocking reconciliation process

# What's in the Bipartisan Act?



# What's Not in the Bipartisan Act?

## Direct City Allocations

- The City's highways and transit earmarks in the House-passed INVEST in America Act are not included in the Bipartisan Act
- Unlike recent COVID-19 relief legislation, the Bipartisan Act does not include direct City allocations for infrastructure
- Rather, the bill outlines various State apportionments, block grants, and competitive grant programs for which the City can apply

# Next Steps for the Federal Infrastructure Package

## Bicameral Alignment

- The House and Senate versions of transportation reauthorization differ in overall amount (from \$715 billion to \$400 billion) and certain policy proposals
- Some want a conference committee to address differences
- House Speaker Pelosi and other Democrats have said they won't move forward with the Bipartisan Act until they have a larger infrastructure package

## Reconciliation

- Democrats unveiled a budget resolution framework outlining what will be included in a \$3.5 trillion reconciliation package (i.e., broader categories of human infrastructure proposed in the Biden Administration's plans)
- Only requires 50 votes in the Senate, instead of 60 like most legislation
- Legislation expected mid- to late-September

# Proposed Staff Prioritization Criteria

- Public Health and Safety – The extent to which the project impacts maintaining and improving public health and safety.
- Number of Long Beach Residents Impacted – The number of users of the project/facility and/or Long Beach residents impacted; higher use rates for certain projects by greater California residents will lead to additional consideration.
- Urgency – The urgency of the project; the extent to which there are adverse ramifications if the project is not done in the near term.
- Poor Condition/High Need – The extent to which an existing facility is in poor repair or condition, or alternatively for a non-existing facility, the degree of an unmet identified need (i.e., Project Recommended by Strategic or Master Plan).
- Jobs – Degree to which a project creates a significant number of jobs and local hiring opportunities.

# Selection and Prioritization of Specific Projects

- Investment Area – Regional distribution of projects, while also ensuring investment in disadvantaged and/or low-income community.
- Ability to Attract Additional Funding and/or Leverage Internal Funds – extent to which funding this project will result in additional funding or allow the City to better leverage internal funds.
- Operational Cost Savings and Revenue Generation – The extent to which the project will reduce annual cost savings over the lifetime of project or program, and/or generate revenue.
- Shovel Ready – Projects that have been planned and/or entitled will be prioritized over projects that have not, and projects with minimal planning/entitlement requirements will receive additional consideration over those with lengthy or complex planning requirements.

# What is Shovel Ready?

**“Shovel Ready” is based on 6, 12 and 18-month buckets:**

- Six-Month Shovel Ready:

- Design complete, or minimal. Permitting process minimal or not required

- Twelve-Month Shovel Ready:

- Design needed. Permitting process minimal or not required. For large projects, permitting in process

- Eighteen-Month Shovel Ready:

- Significant design needed, permitting (Environmental, Building and Safety), required



# Bonding to Fund Street Repairs - The Big Picture

- Much higher investments in recent years
  - Due in large part to Measure A - higher pavement condition index
- Investment is not enough to maintain street condition -
  - Average spending is about \$33 m annually (and Measure A revenue is decreasing in FY 23)
  - Need to likely spend over \$58 million a year to maintain PCI at/near current levels. \$58M still does not include a major investment in poor streets/alleys
- More streets are in poor condition
  - Difficult to address and still prevent good/fair streets from failing and going to poor condition
- Poor condition streets are dramatically more expensive to repair
  - Unlike good/fair streets, poor condition streets don't get much more expensive over time
- A cost-effective street program requires most attention to good/fair streets
  - Repairing poor streets soaks up large resources and potentially diverts funding from preventing good/fair streets from becoming poor condition streets
- November 2020 – City Council requested analysis on a bond issuance

# Bonding to Fund Street Repairs - Bonding Overview

- A bond can provide immediate funds for street repairs and maintenance
  - Bonds add interest costs, but save on construction inflation and street deterioration
- A bond will require est. annual debt service of \$0.95 m for each \$10 m
  - About \$3 million in interest for each \$10 m over the assumed 15-year bond term
  - Not all proceeds available for actual construction
  - Some of the proceeds will be needed for issuance costs, design costs, construction management, and administrative costs
- Funding street bonds can be budgetarily problematic
  - May reassign funds away from other priority needs (including annual street maintenance); as a result, a street bond needs to be weighed against other priorities in accordance with City Council policies

# Bonding to Fund Street Repairs - Paying the Debt Service

## Three Ways to Pay Debt Service (Annual Cost of Borrowing)

- New tax or assessment
  - Most common approach - requires a vote with voters indicating streets are a high priority
- Existing revenue source that becomes available
  - Example – an old bond gets paid off leaving funding available for new debt service
  - Measure A could be used as it is not fully planned/allocated beyond FY 22. Measure A is not as certain a long-term revenue source as many other revenues
- Reductions in lower priority service/infrastructure
  - Use of Measure A for debt service will require even more reductions in historical infrastructure/one-time spending
    - Due to the tax rate reduction, Measure A revenue will be significantly lower for five years beginning in FY 23
    - Due to expected significant budget shortfalls, it may also be appropriate to consider using more Measure A to help maintain police and fire services
  - General Fund monies could also be reallocated to street bond debt service, if other, lower-priority spending is identified and cut from the budget

# Bonding to Fund Street Repairs - Budget Priority

## Impact on Other Priorities

- Many infrastructure issues/priorities
  - Streets, legal requirement for sidewalk work, Fire Station 9 and other stations, HVAC systems that have shut down facilities, police crime lab and property storage, park restrooms, community centers, failing roofs, etc.
- Would debt issuance for streets impact other requirements and what is the appropriate mix of projects?
- What effect does bonding today have on the availability of future Council's to also fund important street and infrastructure projects?
- A broader analysis and discussion of future Measure A funds is important to determine how much for capital vs. other priorities
  - Other priorities may include: Funding Fire Station 9, Police Neighborhood Safe Streets Funding, Playgrounds and parks, Sidewalk ADA work, maintaining operations for public safety, normal annual street repair, matching funds for federal dollars, etc.

# Bonding to Fund Street Repairs - What Streets Are Included

## Selected Streets will Impact Long-Term Pavement Condition

- Emphasizing repairing the worst streets - most positive short-term impact for street condition
- Emphasizing repairing the good-fair streets - most positive long-term impact for street condition
- Mix of worst/good-fair streets funded by a bond issue is likely a key to whether long-term impact on street condition is positive or negative
  - Is an issue only if street maintenance funds are diverted and used for debt service
  - Would need a special PCI study to determine the impact of the mix of streets
  - Complex analysis: cost inflation, interest on debt, less money for annual maintenance, and costly poor streets versus good/fair streets impact on PCI

# Bonding to Fund Street Repairs - Actions

## Action to be Taken Depending on Comments from City Council

- Staff to develop an example street bond using \$5 million annually (about \$50 million in street funding) from Measure A
  - Will assume \$1.5 m in Measure A will be diverted from street/alley maintenance (amount in the FY 22 budget) and \$3.5 m in Measure A diverted from other historical normal infrastructure/one-time funding
  - Will incorporate more poor condition streets than will maximize the PCI
  - At this time, will not do a PCI study to see if such a bond will help or hurt the long-term pavement condition, but would be desirable if City Council wishes more information.
- Review the results with City Council early next year to proceed, pause, or modify
  - Would be reviewed after the FY 23 budget status update
  - Review will include an update on other critical capital funding needs and potential sources.
  - Review will also include updates on federal/state funding that may become available

# Next Steps for Citywide Infrastructure Plan

- Wish list to short list
- Seek input from City Council on top infrastructure criteria and priorities
- Link strategic plans with fiscal capacity
- Obtain more details on Federal Infrastructure package
- Staff will compile a list of shovel-ready projects using the input on priorities and criteria
- Return to City Council with new infrastructure investment plan
- Inform the public about the infrastructure investment plan
- Explore bond financing, pending federal funding disbursements



Thank you

Eric Lopez  
Director of Public Works



MEASURE

A

YOUR LB FUNDS AT WORK

# Measure A – Five Year Infrastructure Investment Plan (FY 23 – FY 27)

August 2, 2022

CITY OF  
**LONG  
BEACH**

# Original Measure A Investment Plan

## MEASURE A Infrastructure Investment Plan

YOUR LB FUNDS AT WORK

LongBeach.gov/MeasureA

### COMMUNITY FACILITIES

- 1 ALAMITOS LIBRARY IMPROVEMENTS
- 2 BACH LIBRARY IMPROVEMENTS
- 3 BREWITT LIBRARY IMPROVEMENTS
- 4 BURNETT LIBRARY IMPROVEMENTS
- 5 DANA LIBRARY IMPROVEMENTS
- 6 EL DORADO LIBRARY IMPROVEMENTS
- 7 EXPO BUILDING ROOF REPAIR & ADA ACCESSIBILITY
- 8 HARTE LIBRARY IMPROVEMENTS
- 9 LOS ALTOS LIBRARY IMPROVEMENTS
- 10 MARK TWAIN LIBRARY IMPROVEMENTS

### PUBLIC SAFETY FACILITIES

- 1 HEALTH DEPARTMENT BUILDING IMPROVEMENTS
- 2 FIRE STATION 1 DEFERRED MAINTENANCE
- 3 FIRE STATION 7 ROOF REPAIRS
- 4 FIRE STATION 9 GENDER ACCOMMODATIONS
- 5 FIRE STATION 10 LIVING ACCOMMODATIONS
- 6 FIRE STATION 14 GENDER ACCOMMODATIONS
- 7 FIRE STATION 17 FACADE UPGRADES
- 8 FIRE STATION TRAINING CENTER GENDER ACCOMMODATIONS
- 9 POLICE ACADEMY IMPROVEMENTS
- 10 PUBLIC SAFETY BUILDING INTERIOR & FACADE IMPROVEMENTS
- 11 WEST POLICE STATION ROOF REPAIR
- 12 EMERGENCY OPERATIONS CENTER UTILITY SYSTEMS

### CLEAN WATER

- 1 PUMP STATION 2
- 2 PUMP STATION 3
- 3 PUMP STATION 7
- 4 PUMP STATION 10
- 5 PUMP STATION 11
- 6 PUMP STATION 13
- 7 PUMP STATION 15
- 8 PUMP STATION 17
- 9 PUMP STATION 19
- 10 PUMP STATION 20
- 11 PUMP STATION 21
- 12 PUMP STATION 22



### PARKS & RECREATION

- 1 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT
- 2 ADMIRAL KIDD PARK TURF IMPROVEMENTS
- 3 ANIMAL CARE SERVICES CAT COTTAGES
- 4 BELMONT POOL DEVELOPMENT PLANNING
- 5 BIXBY PARK COMMUNITY CENTER
- 6 COLORADO LAGOON PARK IMPROVEMENTS
- 7 DAVENPORT PARK IMPROVEMENTS
- 8 DRAKE PARK RESTROOMS & PLAYGROUND
- 9 DRAKE-CHAVEZ PARK GREENBELT RESTORATION
- 10 EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND
- 11 HEARTWELL PARK TURF IMPROVEMENTS
- 12 HOUGHTON PARK COMMUNITY CENTER
- 13 HUDSON PARK TURF IMPROVEMENTS
- 14 JACKSON STREET PARK PLAYGROUND
- 15 LOS CERRITOS PARK PLAYGROUND & SPORTS COURT
- 16 LOS CERRITOS WETLANDS IMPROVEMENTS
- 17 M.L.K. JR. PARK CENTER UPGRADES
- 18 MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR
- 19 RED CAR GREENBELT PARK DEVELOPMENT
- 20 PAN AMERICAN PARK ROOF REPAIR
- 21 RANCHO LOS ALAMITOS SEISMIC UPGRADE
- 22 RANCHO LOS CERRITOS DEFERRED MAINTENANCE
- 23 SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT
- 24 STEARNS PARK CENTER ROOF REPAIR
- 25 VETERANS PARK PLAYGROUND & TURF
- 26 WHALEY PARK PLAYGROUND
- 27 WILLOW SPRINGS PARK UTILITIES

### MOBILITY

- 1 2ND STREET BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
- 2 CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY
- 3 STREET REHABILITATION CAPITAL IMPROVEMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)
- 4 MEASURE M AND STATEWIDE GAS TAX INCREASE (SB1) STREET PROJECTS
- 5 CALTRANS STREET PROJECTS

### CITYWIDE EFFORTS (NOT ON THE MAP)

- ALLEY MANAGEMENT PLAN & REHABILITATION
- FIRE STATION ROOFS
- HAND DRYERS AT COMMUNITY CENTERS
- LIBRARY ROOF IMPROVEMENTS
- PARK IRRIGATION CONTROLLERS
- SMART STREET LIGHT TECHNOLOGY
- TRAFFIC SIGNAGE
- URBAN FOREST MAINTENANCE

CITY OF  
**LONG BEACH**

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FY22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (SB1). UPDATED AS OF 11/13/2017.

# Measure A Infrastructure Investments to Date

Categories	Original Estimated Plan* <sup>1</sup>	FY 17 - FY 22 Adjusted <sup>2</sup> Budget
Beaches and Marinas	0.65	0.15
Mobility	60.95	80.48
Parks and Recreation	20.50	40.47
Public Facilities	12.95	39.55
Utilities - Stormwater Protection	5.00	5.00
<b>Total</b>	<b>100.05</b>	<b>165.65</b>

<sup>1</sup>As presented to City Council on May 3, 2016

<sup>2</sup>Adjusted budget includes adjustments approved by the City Council as part of adopted and mid-year budgets, including surplus

\*All dollar amounts reflected in millions

# Key Highlights – Completed Projects

- 38 park playgrounds, community centers, and park facility projects completed;
- Nearly 640 lane miles of streets repaired;
- Over 7.5 miles of alleys, of which 5.1 miles were formerly dirt, rehabilitated;
- Over 1,370,000 sq. ft. of sidewalks replaced and over 2,680 curb ramps replaced;
- 22 Public Facility projects completed, including:
  - 4 fire station projects,
  - 5 health and public safety projects, and
  - 10 library projects.



# Measure A – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)

- Infrastructure Needs and Funding Strategies Study Session – Delivered to City Council on September 7th, 2021
- Study Session Follow-Up Memorandum – Delivered to City Council on July 13, 2022
- Proposed New Five Year Measure A Infrastructure Investment Plan (FY 23 – FY 27) totals \$521.77M of funding, which includes \$150M of Measure A bond funding, \$88M of traditional Measure A funding, and \$283.8M of external transportation and grant funding:
  - \$322.17M for Mobility Improvements
  - \$48.31M for Park Improvements
  - \$49.90M for Public Facilities
  - \$81.60M for Right-of-Way / Water Quality / CAAP Improvements
  - \$10M for Critical Facilities and Grant Match Reserve
  - \$9.8M for Other One-Times like Security Cameras, Parks Tree Maintenance, and Bathroom Locks
- The Infrastructure Investment Plan does not include other infrastructure funding sources such as Tidelands, AB-32, or additional external sources anticipated coming from the Biden Administration’s infrastructure investment plan.

# Measure A – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



Infrastructure Investment Program Category	FY 23-27 Measure A Bond	FY 23-27 Non-Bond Measure A**	Measure A FY 23-27 Grand Total	External Transportation & Grant Funding (FY 23-27)**	FY 23-27 IIP Grand Total
Mobility	95.27	-	95.27	226.90	322.17
Park Improvements	14.03	15.55	29.58	18.73	48.31
Public Facilities	17.45	27.75	45.20	4.70	49.90
Right-of-Way, Water Quality, CAAP Improvements	13.25	34.90	48.15	33.45	81.60
Critical Facilities & Grant Match Reserves	10.00	-	10.00	-	10.00
Other One-Time Investments	-	9.80	9.80	-	9.80
<b>Total</b>	<b>\$150.00</b>	<b>\$88.00</b>	<b>\$238.00</b>	<b>\$283.78</b>	<b>\$521.77</b>

\*All dollar amounts reflected in millions

\*\* Out-year projections for funding available for infrastructure



# Measure A – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)

A



# Park Improvement Projects – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan
<b>List of Park Improvement Projects</b>	
14th Street Park, Lighting and Playground Improvements	1,300,000
51st Street Greenbelt (Grant Match)	2,400,000
91-Fwy Greenbelt (Signage and Furniture)	200,000
Alamitos Library Improvements	250,000
Animal Care Services Facility Improvements	600,000
Bixby Knolls Park Playground Improvements	600,000
Bixby Park Computer Center and Facility Improvements (Grant Match)	1,815,000
Bixby Park Dog Park Improvements	100,000
Chavez Park Improvements (Grant Match)	400,000
Chavez Park Latino Cultural Center/Mercado	4,000,000
College Estates Park Facility and Park Improvements	650,000
Community Gardens Improvements Citywide	200,000
Davenport Park Improvements	5,516,000
Drake Park Community Center Facility Improvements	2,780,000
Drake/Chavez Park Splash Pad Planning, Design, and Permitting	500,000
El Dorado Park All Abilities Signature Playground (Grant Match)	300,000
El Dorado Park Community Garden Improvements	100,000
El Dorado Park Restrooms and Outdoor Gathering Space (Grant Match)	200,000
Greenbelt Walking Path 10th St. (Grant Match)	400,000
Heartwell Park Artificial Field Turf Improvements	2,000,000
Heartwell Park Playground and Area Improvements	300,000
Houghton Park Artificial Turf Project Planning, Design and Permitting (Grant Match)	300,000
Houghton Park Parking Lot and Gathering Area Improvements	1,000,000
Houghton Park Playground Improvements	800,000
Hudson Park Field Improvements	800,000
Hudson Park Playground Improvements	600,000

	Total Funding in Plan
<b>List of Park Improvement Projects</b>	
Juanita Millender McDonald Community Center Improvements / West Facility Center	800,000
Killing Field Memorial Garden and Cambodian Veteran Memorial Monument	450,000
Los Altos Park Playground Repairs and Shade Structure	200,000
Los Angeles River Park Expansion Area (Grant Match)	200,000
MacArthur Park Improvements (Grant Match)	9,015,000
MLK Jr. Park Improvements and Vision Implementation (Grant Match)	800,000
MLK Jr. Park Swimming Pool Critical Repairs	1,000,000
Orizaba Park Improvements	600,000
Pan American Playground Improvements and Shade Structure	300,000
Pickleball Court at Billie Jean King / Rec Park	450,000
Pickleball Court at Veteran's Park	40,000
Pickleball Court Conversion at DeForest Park	40,000
Ramona Park Pool Design & Entitlements	500,000
Rancho Los Alamitos Improvements	600,000
Rancho Los Cerritos Improvements	600,000
Rose Park Gazebo Painting and Landscaping	100,000
Scherer Park Community Center Facility Improvements	200,000
Scherer Park Playground Improvements	800,000
Seaside Way Dog Park Improvements	150,000
Silverado Park Fields and Basketball Court Improvements	800,000
Silverado Park Signature Playground (Grant Match)	1,800,000
Sim's Pond Improvements (Grant Match)	200,000
Wardlow Park Community Center Roof Repairs	350,000
Wrigley Heights Dog Park Improvements	200,000
<b>List of Park Improvement Projects Total</b>	<b>48,306,000</b>





# Public Facility Projects – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan
<b>List of Public Facility Improvement Projects</b>	
Admiral Kidd Park West Health Facility Improvements	600,000
Bayshore Library Mid-Century Renovation	600,000
Brewitt Library Improvements	700,000
Burnett Library and Landscaping Improvements	400,000
Cal Rec/McBride Facility, Roof, and Landscaping Improvements	1,300,000
City Place Parking Structure Improvements	300,000
Citywide Park Restroom Repairs (Doors, Lighting, Flooring, Fixtures, etc)	1,000,000
Convention Center Marquee Sign	1,000,000
Expo Building Facility Improvements / African American Cultural Center	700,000
Fire Station 11 Improvements	500,000
Fire Station 13 Improvements	500,000
Fire Station 14 Improvements	3,000,000
Fire Station 9 Improvements	3,199,718
Fire Training Center Repairs	1,300,000

	Total Funding in Plan
<b>List of Public Facility Improvement Projects</b>	
Main Health Critical Facility Improvements	3,000,000
Main Health Roof/HVAC Improvements	1,280,000
Marine Amphitheatre Feasibility Study	150,000
Mark Twain Library Critical Repairs	800,000
MLK Park Central Health Facility Improvements	500,000
Multi-Service Center Critical Facility Repairs	4,300,000
PD-Crime and Evidence Lab Design/Permitting	800,000
PD-North Division Roof Repairs	560,000
Police Academy Rebuild	13,700,000
Project Homekey - Hotel Purchase	5,000,000
Roof and HVAC Urgent Repairs Identified in FCA	705,000
Senior Center Improvements	4,000,000
<b>List of Public Facility Improvement Projects Total</b>	<b>49,894,718</b>

# Right-of-Way / Water Quality / CAAP Improvement Projects – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan
<b>List of ROW, Water Quality, CAAP Improvement Projects</b>	
103 Corridor Planning, Cleanup & Landscaping Improvements	600,000
48th Street Greenbelt Landscaping Improvements	300,000
Alamitos Bay Water Circulation/Quality Project (AES Pumps)	400,000
Anaheim Street Adjacent Place Based Initiative Street Improvements	700,000
Anaheim Street and Area Safety Lighting Enhancement	300,000
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000
Bluff Park Historic Lampposts Project	300,000
Broadway Medians Improvements	100,000
Citywide Urban Forestry Improvements	1,000,000
Colorado Lagoon Open Channel Restoration	30,850,000
Gateway Signage Verticals and Monuments	2,000,000
Increase ROW Maintenance (curb painting, fencing repairs, landscaping, tree trimming, etc.)	600,000
LGBTQ+ Cultural District Planning and Improvements	1,000,000
Mural Restoration and Landscaping Improvements	500,000
Pumpstation & Storm Drain Planning & Improvements	2,500,000
Sidewalk Curb Ramps/ADA Improvement Program	37,650,000
Street Median and Parkway Improvements	1,000,000
<b>List of ROW, Water Quality, CAAP Improvement Projects Total</b>	<b>81,600,000</b>



# Citywide Efforts and Improvements – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan
<b>Mobility</b>	
6th Street Pedestrian and Traffic Safety Enhancements	200,000
7th Street Pedestrian and Traffic Safety Enhancements	200,000
Alley Improvements	5,000,000
Arterial Street Improvements	97,400,000
Bikeway and Pedestrian Improvements	6,350,000
Blue Line Rail Car Pedestrian Improvements	6,500,000
Bridge Improvements	4,850,000
Citywide Sinkholes and Drainage (Curb/Gutter Improvements)	5,750,000
Citywide Striping and Signage Program	3,100,000
Downtown Walkable Communities Safe Streets	7,993,000
El Dorado Park Repairs; Street & Parking Lot Improvements	10,700,000
Good Neighbor Park Street and Access Improvements	300,000
Long Beach Blvd. Pedestrian, Traffic, Lighting, and Streetscape Improvements	1,200,000
Median / Parkway Improvements at Stearns/LCD	150,000
Ocean Blvd Median Improvements	300,000
Pacific Ave. Active Transportation Bikeway	8,500,000
Pacific Ave. Corridor Improvements	300,000

	Total Funding in Plan
<b>Mobility</b>	
Pine Ave. Bike Blvd.	4,200,000
Residential Street Improvements	100,000,000
Santa Fe Ave Pedestrian, Medians, and Streetscape Enhancements	450,000
Shoemaker Bridge Rebuild Design/Permitting	100,000
Street Maintenance Program (Crack and Slurry Seal)	20,000,000
Traffic & Pedestrian Safety Improvements (Orizaba/Orange)	800,000
Various Citywide Street Improvements	3,100,000
Various Major Corridor Improvements	33,980,000
Various Pedestrian and Traffic Safety Enhancements	750,000
<b>Mobility Total</b>	<b>322,173,000</b>
<b>Reserve Funds</b>	
Critical Facilities Reserve	5,000,000
Federal Infrastructure Grant Match Reserve	5,000,000
<b>Reserve Funds Total</b>	<b>10,000,000</b>
<b>One-Times</b>	
Other One-Times (Security Cameras, Park Trees, Park Bathroom Locks, etc)	9,800,000
<b>Citywide Efforts &amp; Investments Total</b>	<b>341,973,000</b>



Questions?

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Attachment D - FY 23 Measure A Bond Allocations - April 18, 2023

Category / Project	FY 23 Measure A Bond	Amount Appropriated in Prior Council Action	Amount to Be Appropriated on April 18, 2023	Notes
<b>Mobility</b>	<b>41,350,000</b>	<b>4,000,000</b>	<b>37,350,000</b>	
Alley Improvements	1,500,000	-	1,500,000	
Arterial Street Improvements	4,900,000	-	4,900,000	
Artesia Blvd. Major Corridor Improvements (Grant Match)	500,000	500,000	-	Fully appropriated by City Council on October 11, 2022.
Atlantic Ave. Major Corridor Improvements (Ocean to 405) (Grant Match)	100,000	-	100,000	
Blue Line Rail Car Pedestrian Improvements (Grant Match)	1,300,000	-	1,300,000	
Bridge Improvements	750,000	-	750,000	
Citywide Sinkholes and Drainage (Curb/Gutter Improvements)	1,000,000	-	1,000,000	
Clark Ave. Improvements (Atherton/LCD)	2,000,000	-	2,000,000	
El Dorado Park Parking Management and Entrance Improvements on Spring St.	300,000	-	300,000	
Good Neighbor Park Street and Access Improvements	300,000	-	300,000	
Long Beach Blvd. Pedestrian, Traffic, Lighting, and Streetscape Improvements (Vision Zero)	300,000	-	300,000	
Pacific Ave. Active Transportation Bikeway (Grant Match)	100,000	-	100,000	
Pacific Ave. Corridor Improvements (Medians, lighting, wayfinding)	300,000	-	300,000	
Residential Street Improvements	15,000,000	-	15,000,000	
Shoemaker Bridge Rebuild Design/Permitting (Grant Match)	100,000	-	100,000	
Shoreline Drive Diagonal Street Parking Improvements	100,000	-	100,000	
Street Maintenance Program (Crack and Slurry Seal)	3,500,000	-	3,500,000	
Studebaker Major Corridor Improvements (CD 3)	5,500,000	3,500,000	2,000,000	\$3.5M appropriated by City Council on December 6, 2022.
Studebaker Major Corridor Improvements (CD 4)	1,500,000	-	1,500,000	
Studebaker Major Corridor Improvements (CD 5)	1,500,000	-	1,500,000	
Traffic and Pedestrian Safety Improvements (Orizaba/Orange)	800,000	-	800,000	
<b>Park Improvements</b>	<b>11,900,000</b>	<b>3,500,000</b>	<b>8,400,000</b>	
10th Street Greenbelt Walking Path (Grant Match)	400,000	-	400,000	
14th St Park, Lighting, and Playground Improvements	500,000	-	500,000	
48th Street Greenbelt Improvements	300,000	-	300,000	
Animal Care Services Facility Improvements	200,000	-	200,000	
Bixby Park Computer Center and Facility Improvements (Grant Match)	200,000	-	200,000	
Cal Rec/McBride Park Community Center, Roof, and Landscaping Improvements	800,000	-	800,000	
Chavez Park Latino Cultural Center / Mercado	1,000,000	-	1,000,000	
Citywide Park Restroom Repairs (Doors, Lighting, Flooring, Fixtures, etc.)	300,000	-	300,000	
Community Gardens Improvements Citywide	100,000	-	100,000	
Davenport Park Improvements	3,500,000	3,500,000	-	Fully appropriated by City Council on March 7, 2023.
Drake Park Community Center Improvements	300,000	-	300,000	
El Dorado Community Garden Improvements	50,000	-	50,000	
El Dorado Park All Abilities Signature Playground (Grant Match)	300,000	-	300,000	
Killing Fields Memorial Garden and Cambodian Veteran Memorial Monument	250,000	-	250,000	
MLK Jr. Park Swimming Pool Critical Repairs	1,000,000	-	1,000,000	
Pickleball Court at Billie Jean King Center at Recreation Park	450,000	-	450,000	
Pickleball Court at DeForest Park	40,000	-	40,000	
Pickleball Court at Veterans Park	40,000	-	40,000	
Rancho Los Alamitos Improvements	600,000	-	600,000	
Rancho Los Cerritos Improvements	600,000	-	600,000	
Rose Park Gazebo Painting and Landscaping	100,000	-	100,000	
Scherer Park Community Center Improvements	200,000	-	200,000	
Seaside Way Dog Park Improvements	150,000	-	150,000	
Senior Center Improvements	520,000	-	520,000	
<b>Public Facilities</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	
Admiral Kidd Park West Health Facility Improvements	200,000	-	200,000	
Bayshore Library Mid-Century Renovation	600,000	-	600,000	

Attachment D - FY 23 Measure A Bond Allocations - April 18, 2023

Category / Project	FY 23 Measure A Bond	Amount Appropriated in Prior Council Action	Amount to Be Appropriated on April 18, 2023	Notes
Expo Building Facility Improvements / African American Cultural Center	300,000	-	300,000	
Fire Training Center Repairs	300,000	-	300,000	
Mark Twain Library Critical Repairs	300,000	-	300,000	
MLK Jr. Park Central Health Facility	500,000	-	500,000	
Multi-Service Center Critical Facility Repairs	300,000	-	300,000	
<b>ROW, Water Quality, CAAP Improvements</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	
Alamitos Bay Water Circulation Project (AES Pumps)	400,000	-	400,000	
Anaheim Street and Area Safety Lighting Enhancement	300,000	-	300,000	
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000	-	1,800,000	
Bluff Park Historic Lampposts Project	300,000	-	300,000	
Broadway Medians Improvements	100,000	-	100,000	
LGBTQ+ Cultural District Planning and Improvements	300,000	-	300,000	
Median / Parkway Improvements (Stearns/LCD)	150,000	-	150,000	
Mural Restoration and Landscaping Improvements	100,000	-	100,000	
Pumpstation and Storm Drain Planning & Improvements	200,000	-	200,000	
Street Median and Parkways Improvements	300,000	-	300,000	
Vertical Gateway Sites (x8 Locations)	550,000	-	550,000	
<b>Grand Total</b>	<b>60,250,000</b>	<b>7,500,000</b>	<b>52,750,000</b>	