

MEASURE

A

YOUR LB FUNDS AT WORK

Measure A 5-year Infrastructure Program, Including Bonds

Transactions and Use Tax Citizens' Advisory Committee
August 17, 2022

Measure A 5-Year Infrastructure Funding

Funds Supporting Infrastructure over the next 5 years:

- \$78 million of Measure A is planned to fund direct CIP infrastructure projects dedicated to enhancing the City's aging and deteriorating infrastructure
- Additional \$150 million is anticipated through three separate bond issues of \$50 million each in years FY 23, FY 25 and FY 27 respectively
- Nearly \$10 million for other critical needs supporting the City's infrastructure (such as tree removal at parks, improvements to park bathroom locks and a 5-year plan to modernize the City's network cameras)
- Total of \$238 million Measure A funding towards a new \$522 million infrastructure plan from FY 23-FY27

Measure A - Benefits of Bonding Program

- Bond issues spaced two years apart allow staff to spend the proceeds before City issues the next \$50 million
- Ability to fund large critical projects enhancing the City's aging and deteriorating infrastructure
- Equity and fairness between different generations of taxpayers



Measure A- Infrastructure Bond Proceeds

- Significant focus on infrastructure with 3 bond issues (\$50 million every two years). Total \$150 million bond-funded projects from FY 23-FY 27
- Projected annual debt service:
 - FY 23 & FY 24: \$3.5 million, on the first \$50 million bond issue
 - FY 25 & FY 26: \$7.5 million, on the first two \$50 million bond issues
 - FY 27 & FY 28: \$11.5 million, on all three \$50 million bond issues
- Actual debt service payment schedule will be finalized once bond is issued
- Bonds sold to investors with backing of entire General fund; debt service paid from Measure A
- No new tax issuance for Bond

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

CITY OF
**LONG
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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 | \$13.78 | \$15.55 | \$29.33 | \$18.73 | \$48.06 |
| Public Facilities | \$17.70 | \$27.75 | \$45.44 | \$4.70 | \$50.15 |
| 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 |
| Total | \$150.00 | \$88.00 | \$238.00 | \$283.78 | \$521.77 |

*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)



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



| Total Funding in Plan | | Total Funding in Plan | |
|---|-----------|---|----------------------|
| List of Park Improvement Projects | | List of Park Improvement Projects | |
| 14th Street Park, Lighting and Playground Improvements | 1,300,000 | Killing Field Memorial Garden and Cambodian Veteran Memorial Monument | 450,000 |
| 51st Street Greenbelt (Grant Match) | 2,400,000 | Los Altos Park Playground Repairs and Shade Structure | 200,000 |
| 91-Fwy Greenbelt (Signage and Furniture) | 200,000 | Los Angeles River Park Expansion Area (Grant Match) | 200,000 |
| Animal Care Services Facility Improvements | 600,000 | MacArthur Park Improvements (Grant Match) | 9,015,000 |
| Bixby Knolls Park Playground Improvements | 600,000 | MLK Jr. Park Improvements and Vision Implementation (Grant Match) | 800,000 |
| Bixby Park Computer Center and Facility Improvements (Grant Match) | 1,815,000 | MLK Jr. Park Swimming Pool Critical Repairs | 1,000,000 |
| Bixby Park Dog Park Improvements | 100,000 | Orizaba Park Improvements | 600,000 |
| Chavez Park Improvements (Grant Match) | 400,000 | Pan American Playground Improvements and Shade Structure | 300,000 |
| Chavez Park Latino Cultural Center/ Mercado | 4,000,000 | Pickleball Court at Billie Jean King / Rec Park | 450,000 |
| College Estates Park Facility and Park Improvements | 650,000 | Pickleball Court at Veteran's Park | 40,000 |
| Community Gardens Improvements Citywide | 200,000 | Pickleball Court Conversion at DeForest Park | 40,000 |
| Davenport Park Improvements | 5,516,000 | Ramona Park Pool Design & Entitlements | 500,000 |
| Drake Park Community Center Facility Improvements | 2,780,000 | Rancho Los Alamitos Improvements | 600,000 |
| Drake/ Chavez Park Splash Pad Planning, Design, and Permitting | 500,000 | Rancho Los Cerritos Improvements | 600,000 |
| El Dorado Park All Abilities Signature Playground (Grant Match) | 300,000 | Rose Park Gazebo Painting and Landscaping | 100,000 |
| El Dorado Park Community Garden Improvements | 100,000 | Scherer Park Community Center Facility Improvements | 200,000 |
| El Dorado Park Restrooms and Outdoor Gathering Space (Grant Match) | 200,000 | Scherer Park Playground Improvements | 800,000 |
| Greenbelt Walking Path 10th St. (Grant Match) | 400,000 | Seaside Way Dog Park Improvements | 150,000 |
| Heartwell Park Artificial Field Turf Improvements | 2,000,000 | Silverado Park Fields and Basketball Court Improvements | 800,000 |
| Heartwell Park Playground and Area Improvements | 300,000 | Silverado Park Signature Playground (Grant Match) | 1,800,000 |
| Houghton Park Artificial Turf Project Planning, Design and Permitting (Grant Match) | 300,000 | Sim's Pond Improvements (Grant Match) | 200,000 |
| Houghton Park Parking Lot and Gathering Area Improvements | 1,000,000 | Wardlow Park Community Center Roof Repairs | 350,000 |
| Houghton Park Playground Improvements | 800,000 | Wrigley Heights Dog Park Improvements | 200,000 |
| Hudson Park Field Improvements | 800,000 | | |
| Hudson Park Playground Improvements | 600,000 | | |
| Juanita Millender McDonald Community Center Improvements / West Facility Center | 800,000 | List of Park Improvement Projects Total | \$ 48,056,000 |

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



| Total Funding in Plan | | Total Funding in Plan | |
|--|-----------|---|----------------------|
| List of Public Facility Improvement Projects | | List of Public Facility Improvement Projects | |
| Admiral Kidd Park West Health Facility Improvements | 600,000 | Fire Training Center Repairs | 1,300,000 |
| Alamitos Library Improvements | 250,000 | Main Health Critical Facility Improvements | 3,000,000 |
| Bayshore Library Mid-Century Renovation | 600,000 | Main Health Roof/ HVAC Improvements | 1,280,000 |
| Brewitt Library Improvements | 700,000 | Marine Amphitheatre Feasibility Study | 150,000 |
| Burnett Library and Landscaping Improvements | 400,000 | Mark Twain Library Critical Repairs | 800,000 |
| Cal Rec/ McBride Facility, Roof, and Landscaping Improvements | 1,300,000 | MLK Park Central Health Facility Improvements | 500,000 |
| City Place Parking Structure Improvements | 300,000 | Multi-Service Center Critical Facility Repairs | 4,300,000 |
| Citywide Park Restroom Repairs (Doors, Lighting, Flooring, Fixtures, etc.) | 1,000,000 | PD-Crime and Evidence Lab Design/ Permitting | 800,000 |
| Convention Center Marquee Sign | 1,000,000 | PD-North Division Roof Repairs | 560,000 |
| Expo Building Facility Improvements / African American Cultural Center | 700,000 | Police Academy Rebuild | 13,700,000 |
| Fire Station 11 Improvements | 500,000 | Project Homekey - Hotel Purchase | 5,000,000 |
| Fire Station 13 Improvements | 500,000 | Roof and HVAC Urgent Repairs Identified in FCA | 705,000 |
| Fire Station 14 Improvements | 3,000,000 | Senior Center Improvements | 4,000,000 |
| Fire Station 9 Improvements | 3,199,718 | List of Public Facility Improvement Projects Total | \$ 50,144,718 |

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



| | Total Funding in Plan |
|---|-----------------------|
| List of ROW , Water Quality, CAAP Improvement Projects | |
| 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 |
| List of ROW , Water Quality, CAAP Improvement Projects Total | \$ 81,600,000 |

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



| | Total Funding in Plan |
|--|-----------------------|
| Mobility | |
| 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 |
|--|-----------------------|
| Mobility | |
| 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 |
| Mobility Total | \$ 322,173,000 |
| Reserve Funds | |
| Critical Facilities Reserve | 5,000,000 |
| Federal Infrastructure Grant Match Reserve | 5,000,000 |
| Reserve Funds Total | \$ 10,000,000 |
| One-Times | |
| Other One-Times (Security Cameras, Park Trees, Park Bathroom Locks, etc) | 9,800,000 |
| Citywide Efforts & Investments Total | \$ 341,973,000 |



Questions?

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