

FISCAL YEAR 2017 PROPOSED BUDGET

FOR COMMUNITY REVIEW

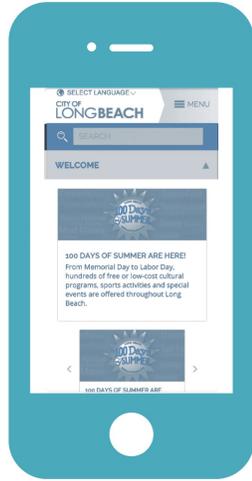


YEAR IN REVIEW

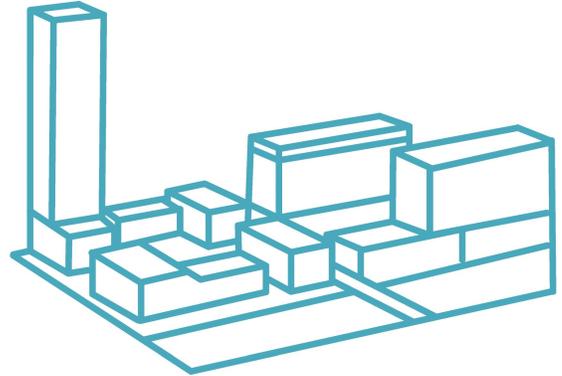
4.9 MINUTES
RESPONSE TIME TO
POLICE PRIORITY CALLS



**NEW EAST DIVISION
POLICE STATION**



**LAUNCHED A NEW
CITY WEBSITE**



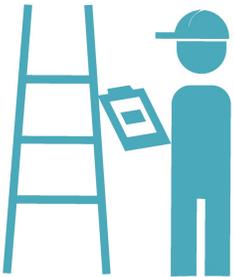
**CIVIC CENTER
GROUND BREAKING**



**77,700
GRAFFITI
SITES
CLEANED**



\$81 MILLION
GOODS & SERVICES
PURCHASED FROM
LB BUSINESSES



48,000
BUILDING INSPECTIONS
COMPLETED

**BEACHES EARN A'S
FOR WATER QUALITY**



**HIGH-SPEED INTERNET
IN ALL LIBRARIES**



**MICHELLE OBAMA LIBRARY
NEARING COMPLETION**

**BIKESHARE PROGRAM
IMPLEMENTED**



LED STREET LIGHTS



**STREET SWEEPING REROUTING
TO REDUCE PARKING RESTRICTIONS**

**50,000 PEOPLE
PARTICIPATED IN
BEACH STREETS DOWNTOWN**





CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

333 West Ocean Boulevard • Long Beach, CA 90802 • (562) 570-6711 • FAX (562) 570-7650

Dear Long Beach Residents:

Over the past several years, the City has effectively managed large and increasingly difficult structural deficits as we endured the effects of the Great Recession. We have made many difficult choices to balance our annual budgets, all the while maintaining core services. The Fiscal Year 2017 Proposed Budget reflects a departure from those times as, for the first time in over 30 years, the residents of Long Beach have made a historic choice to invest in our community through the passage of Measure A.

I am pleased to present a budget that uses our new Measure A revenue to initiate the first phase of the largest public infrastructure plan in a generation. In addition, we will use Measure A to maintain critical public safety services, as well as enhance public safety through the reestablishment of the South Police Division and restoration of Fire Station 8, boosting response times throughout the City. Without Measure A, we would have faced continued public safety reductions and would have no plan to address our growing infrastructure needs.

The City's other sources of revenue are also improving. Due to higher revenues, the previously projected General Fund deficit for FY 17 of \$5.9 million improved to \$4.8 million. While Measure A eliminated the shortfall in public safety services, some reductions were needed to cover the non-public safety portion of that shortfall. Care was taken to maintain City services as much as possible, fund previous City Council priorities, and make strategic investments.

This budget also looks to the future, making a number of investments that will improve the lives of our residents now and into the future. We will invest in livability, culture and arts, and tourism through support of our City partners. We will invest in economic development to further increase our efforts to attract new businesses and retain our current businesses. Through the Language Access Plan, we will assist our residents who need assistance in languages other than English. We will also supplement our response to code enforcement issues and homelessness, an ever increasing concern.

Furthermore, our investment in innovation and efficiency will continue through the efforts of the Innovation Team (i-team) as they complete their work on economic development and begin to move to a new focus area in FY 17. In addition, City departments will be undertaking a number of efficiency-oriented initiatives including the installation of new LED streetlights, enhancement of GIS-based open data, implementation of ePlan check, and changing street sweeping routes and times citywide to shorten "no parking" windows, beginning with parking impacted neighborhoods.

We look forward to hearing your thoughts on the proposed budget.

Patrick H. West

City Manager

FY 17 GENERAL FUND BUDGET

BUDGET HIGHLIGHTS

The FY 17 budget minimizes service cuts and prepares for the future by avoiding increases, except as necessary to address previous initiatives or committed costs. The key elements are described below:

Preservation of Services

While Measure A has allowed the City to invest in infrastructure and support public safety, reductions in non-public safety functions were necessary to balance the budget. To develop this year's proposed budget, we used a proportionate share methodology to set reduction targets. Proportionate share ensures that police, fire, and emergency response services continue to receive most of the General Fund resources (69 percent), while ensuring funding is available for other core City operations. In general, the proposed budget maintains last year's proportionate share budget allocation, but some adjustments have been made to address the City's prior year commitments and obligations. The proposed budget includes use of Measure A to fund the proportionate share of Police and Fire reductions at the level of \$2.3 million and \$0.9 million, respectively.

Maintain and Enhance Public Safety

Public safety is Long Beach's highest priority. Measure A will re-establish the South Police Division at a cost of \$2.4 million in FY 17. This includes the addition of eight sworn positions, including a Police Commander and a Directed Enforcement Team, as well as two civilian support positions. The reestablishment of the South Division will increase the ability for officers to practice community-oriented policing and provide resources to enhance established partnerships with community stakeholders. Using Measure A, the budget restores Fire Engine 8, which includes 12 sworn fire positions, at a cost of \$2.3 million. While this Engine is located in Belmont Shore, this restoration will help the Fire Department improve citywide response times for both fire and EMS responses. This budget also includes a Police recruit academy and two Fire recruit academies. The proposed budget also includes a strategic investment of \$2.2 million for overtime that the Police Chief may allocate for gang prevention efforts, violent crime suppression, and other high priorities.

Investment in Public Infrastructure

Historically, the City has not had a dedicated source to fund general infrastructure. Long Beach residents have not authorized an infrastructure bond measure since the early 1960s. In the past, the City relied on state and federal funds and one-time infusions such as the dissolution of the Redevelopment Agency (RDA). The passage of Measure A allows the City to make an investment of \$27.2 million in FY 17 to address the City's aging and deteriorating infrastructure. These funds will supplement the City's Capital Improvement Program of \$49 million for FY 17. In FY 17, the focus will include streets, sidewalks, parks and various facilities citywide. Staff will also be developing designs for work in FY 18 when additional Measure A funds become available.

Focus on Economic Development

Economic Development in Long Beach is part of our strategy to continue to grow the revenue base and help balance future budgets. The budget adds an ombudsman position to assist with the small business loan program, location assistance, and reporting and data analysis. The Development Services Department will add positions, offset by permit revenue, to help ensure prompt responses to, and support for, development activity that expands the City economic base. The Fire Department is adding a Deputy Fire Marshall to enhance customer service and oversee fire plan checkers. Finally, at the request of the Mayor and City Council, the City's Economic Development Commission, with the assistance of City staff, will prepare an Economic Development Blue Print.

Preserve
Public
Safety

Reestablish
South
Division

Restore
Engine 8

\$27.2 Million
Infrastructure
Investment

New
Positions for
Economic
Development

FY 17 GENERAL FUND BUDGET (CONT.)

BUDGET HIGHLIGHTS (CONT.)

Funding City Council Priorities

The FY 17 budget recognizes those priorities and provides structural or one-time solutions to continue funding them. These include, but are not limited to, Language Access Plan, homeless services, Be SAFE, Sunday library hours, park maintenance, the Los Angeles River Study led by Frank Gehry, and the Belmont Beach & Aquatics Center. Lastly, the budget adheres to the City Council policy of setting aside five percent of one-time revenue for unfunded liabilities.

Marketing and Promotions

FY 15 was, again, a record year for hotel occupancy taxes. This additional revenue has boosted the Special Advertising and Promotions Fund, and will allow the City to make some strategic investments in this area. First, the budget includes \$500,000 in one-time funds to conduct two Beach Streets events in FY 17, which have proven to be enormously popular events. The Long Beach Museum of Art will receive ongoing support of \$150,000 for promotion and marketing, bringing their funding closer to previous levels. Lastly, the Long Beach Convention and Visitors Bureau (CVB) will receive an additional \$380,000 in ongoing support to enhance its successful efforts to bring visitors and needed business to the City’s convention center and hotels.

Funding Our Current and Future Commitments

The FY 17 budget recognizes the City’s programmatic commitments and provides solutions to fund these commitments. These commitments include, but are not limited to, labor contract compliance and Minimum Wage enforcement, water conservation and water needs, emergency tree maintenance in parks, staff training to address audit issues, and development of a Climate Action Plan.

Clean Team Operations and Refuse Funding

After several years of implementing efficiency measures, the Refuse Fund continues to operate with a structural imbalance. Staff is proposing a fee increase for FY 17 and FY 18 with the goal of structurally balancing the fund. The average monthly increase for a single-family home is still being determined. Long Beach’s refuse rates will still remain lower than comparable full-service cities like Los Angeles, Burbank, Pasadena, Santa Monica, and San Jose. The rate increase is estimated to be in the range of 5 to 7 percent for FY 17 and will also support two fully-funded “Clean Teams” to conduct more proactive beautification efforts and trash clean up throughout the City.

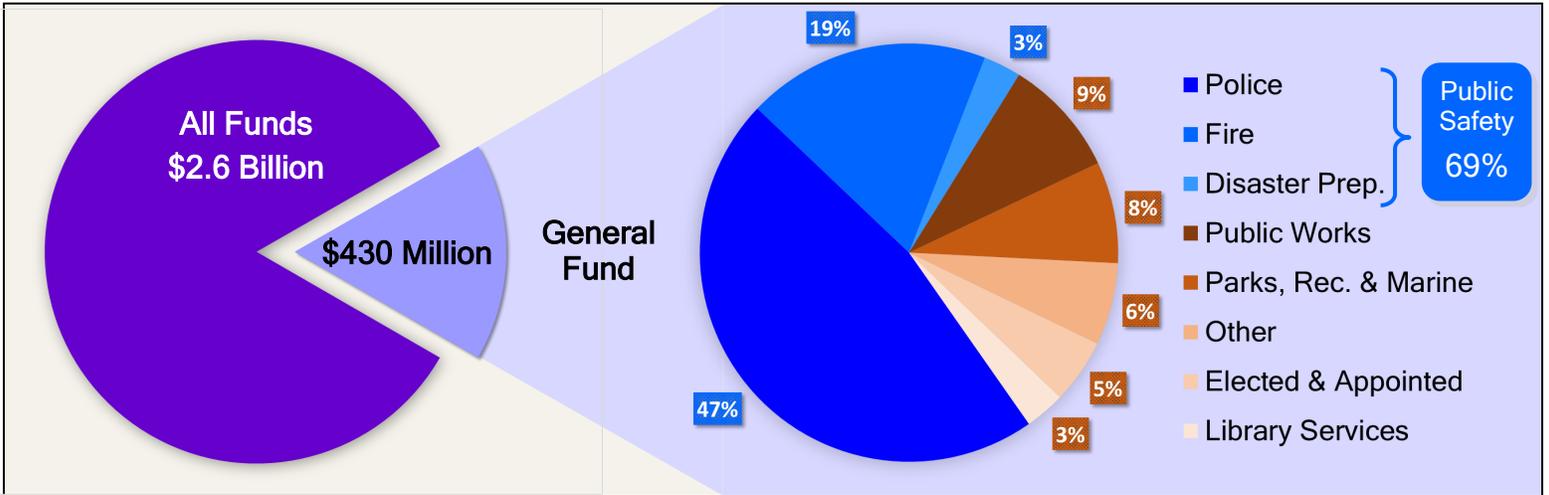
Innovation and Efficiencies

In February 2015, the City accepted a \$3 million three-year Bloomberg Philanthropies Innovation Team Grant. The grant is designed to improve the capacity of local government to effectively design and implement new approaches that improve the lives of residents. The grant provides cities with dedicated in-house Innovation Team (i-team) members to identify and design solutions to pressing issues. In FY 16, the i-team focused its efforts on creating economic development tools that help entrepreneurs and business owners to easily navigate the steps to start, manage, and grow a business by consolidating and simplifying key steps. In FY 17, the i-team will turn its attention to a new priority. In addition, City departments will be undertaking a number of efficiency-oriented initiatives including the installation of new LED streetlights, enhancement of GIS-based open data, implementation of ePlan check, and changing street sweeping routes and times, beginning with parking impacted neighborhoods.

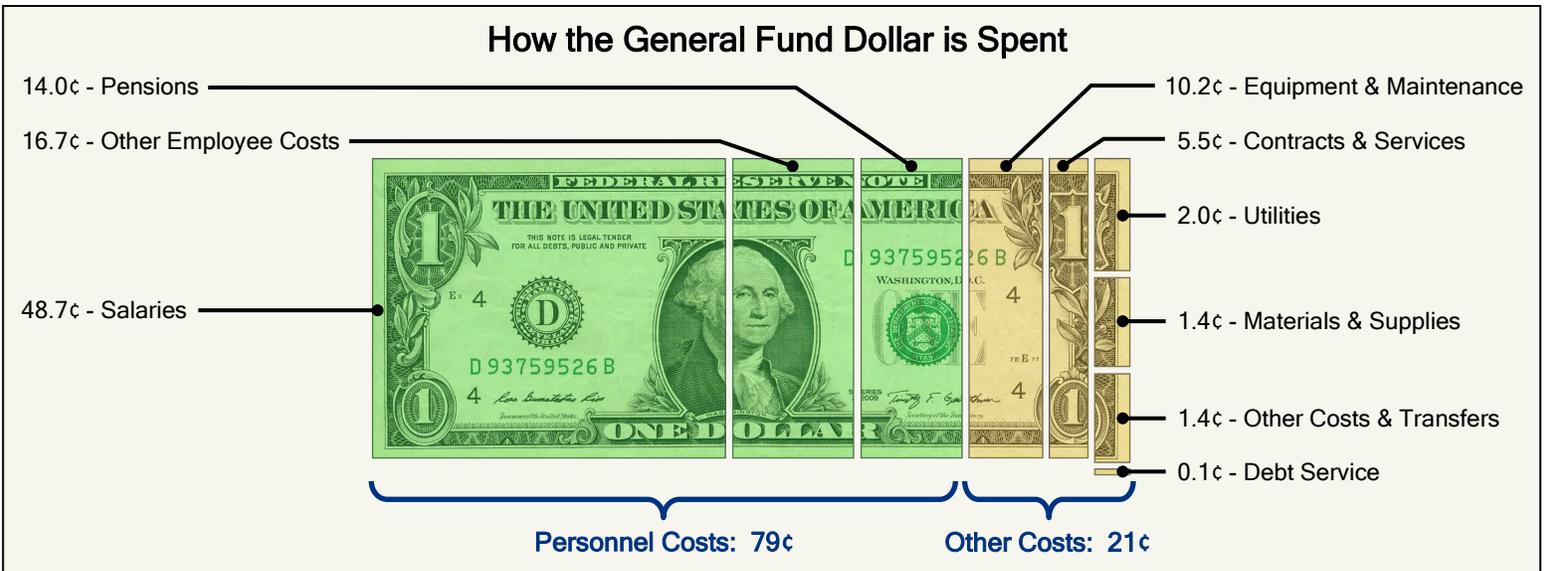


THE GENERAL FUND

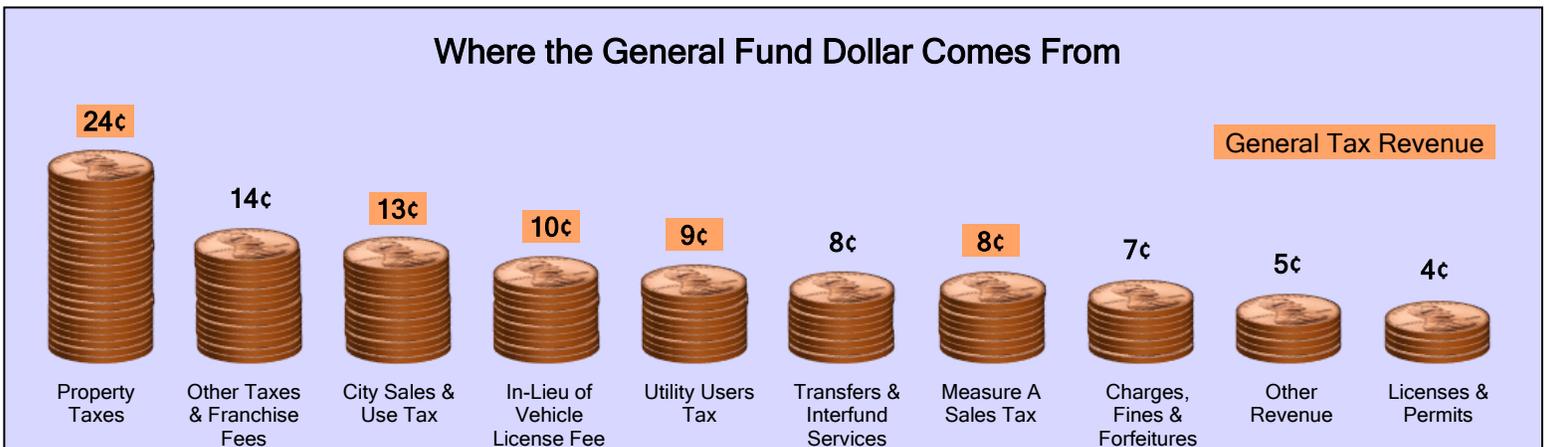
The only portion of the City's \$2.6 billion budget that is completely discretionary is the General Fund. The General Fund accounts for only 17 percent (\$430.5 million) of the FY 17 Proposed Budget.



As is shown in the chart above, 69 percent of the General Fund in FY 17 is devoted to Public Safety. The remaining 31 percent supports all other City departments that rely, in some degree, on the General Fund. As shown in the chart below, 79¢ of every General Fund every dollar in FY 17 will be used to pay the salaries and benefits of the employees that perform City services. All other General Fund expenditures account for approximately 21¢ of each dollar.



The General Fund primarily relies on general tax revenue. In FY 17, approximately 64 percent of all General Fund revenues comes from taxes.



THE GENERAL FUND (CONT.)

OUTLOOK

While the revenue situation has improved since the Fiscal Outlook was presented in March 2016, long-term revenues are not expected to be sufficient to maintain service increases outside of the use of Measure A to maintain and enhance public safety. As the adjacent chart indicates, expenses are projected to continue to outpace revenues. The three-year outlook below shows that we were facing a starting shortfall of \$15.9 million over the three-year period (FY 17 – FY 19) before balancing this budget. However, due to the City use of Measure A to maintain public safety we are facing much more modest shortfalls than originally projected. These shortfalls will need to be resolved within non-public safety operations without the use of Measure A dollars.

General Fund Surplus/Shortfall (in Millions)				
	FY 17 Budget	FY 18 Projected	FY 19 Projected	Cumulative
Before Balancing	(\$4.8M)	(\$4.3M)	(\$6.8M)	(\$15.9M)
Proposed Budget	\$0.07M*	(\$1.4M)	(\$1.9M)	(\$3.3M)
* Assumes structural deficits are solved and any structural surplus is assumed to carry over to help in the following year.				

BUDGET CHANGES TO DEPARTMENTS

Some reductions and adjustments were needed to cover the non-public safety portion of the FY 17 deficit. Care was taken to maintain City services as much as possible, fund previous City Council priorities, and make strategic investments. A full description of these reductions and adjustments can be found in the full Fiscal Year 2017 Proposed Budget document.

BUDGET CHALLENGES AND OUR PLAN FOR STRONG FINANCIAL MANAGEMENT

It is anticipated that the City Council will continue to use strong financial management to address our budget challenges in order to reduce the shortfall for non-public safety departments. We have already taken many steps that have helped to address previous budget challenges. During FY 17 and beyond, we will continue to work to close the gap by continuing our focus on innovations and efficiencies, exploring cost reductions on the expense side, finding ways to maximize existing revenues, and growing new revenues through a continued focus on economic development. Specific challenges and our approaches to addressing them are described below.

Oil: The recent drop in oil prices has had an impact on both General Fund and Tidelands operations and on the level of investments that can be made in Long Beach. For FY 17, the City will be budgeting the price of oil at \$35 per barrel, down from \$70 in FY 15. Departments have participated in savings targets to ensure FY 16 ends in balance. These savings, along with other revenues doing that are better than projected, have resulted in one-time resources that can be spent in FY 17 (see Strategic Investments on next page).

Pension and Unfunded Liabilities: The City currently has unfunded liabilities of \$1.0 billion. CalPERS, at \$723 million, is the most significant unfunded liability, and is being addressed through employer rate increases. In FY 16, the CalPERS board began to change its investment strategy in order to minimize the risk of potentially huge employer costs in the future if there are large investment losses. The result of this change is that the City will pay more to fund the plan in the future. Instead of pension cost increases peaking in FY 20, it is now expected to peak in FY 31 and then decrease slowly thereafter. However, it will ultimately save money in the long-term as the City pays down its unfunded liability. This situation would have been much worse if not for the pension reform that was agreed to by all bargaining units. This is saving the City \$13.8 million per year in the General Fund (\$24.7 million in All Funds). The City's use of the CalPERS Stabilization fund has also locked in the City's costs over the next three years for the General Fund, providing stability in budget planning.

Health Care Costs: The City is actively working to mitigate the costs of health care and lower the rate of growth. Efforts include a Request for Proposals (RFP) process for health care, which is currently underway and should be completed prior to the next open enrollment period. The goal of the RFP process is to ensure that we are getting the best value for our healthcare plans from the marketplace.

Expiring Employee Agreements: Renewals are not reflected in projections for FY 17 and beyond. The City is committed to developing a sustainable workforce for the long-term by working with our labor partners to secure fair agreements that recognize the value of our employees, as well as address the City's largest cost drivers.

THE GENERAL FUND (CONT.)

STATUS OF MEASURE A

Measure A has an effective date of January 1, 2017, due to State requirements. An estimated \$35.6 million is anticipated to be received in FY 17 after accounting for the State Board of Equalization (BOE) administrative costs of approximately 1 percent of the tax collections. As the tax will be reduced after six years, \$11.9 million is considered one-time in FY 17, the remaining \$23.8 million is considered available for structural or one-time purposes in this budget. Pursuant to Measure B, approximately \$360,000 will be deposited into the Budget Stabilization Fund. This leaves \$23.4 million in FY 17 available for either structural operations or one-time purposes. A full year of Measure A revenue in FY 18 is estimated to generate approximately \$47.7 million net of BOE costs.

STRATEGIC INVESTMENTS

The City has approximately \$4.7 million in one-time general-purpose funds available to invest in FY 17 from FY 16 General Fund revenues above estimate and department savings. Provided below is a summary of the City Manager's recommendations for the use of these funds.

Title	Est. Cost	Description
PUBLIC SAFETY		
Overtime to Impact Violent Crime and Other Activity	\$2,200,000	To fund overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.
Be SAFE Program	\$176,385	To provide structured activities for our young people in our parks during the summer. Locations include King Park, Silverado Park, Admiral Kidd Park, Scherer Park, Houghton Park, Drake Park, and Seaside Park.
WATER QUALITY		
Watershed Monitoring and Compliance	\$693,000	To cover required for Storm Water NPDES permit/MOU participation.
Parks Water Conservation Needs	\$370,000	To support the increasing costs of water and assist in the conversion to drought tolerant landscaping in medians.
L.A. River Study	\$250,000	To fund the required match needed to complete the study led by Frank Gehry.
LIVABILITY		
Minimum Wage	\$475,000	To fund education and enforcement related to any new City Minimum Wage.
Sunday Library Hours	\$203,000	To fund continued Sunday library hours at the existing three libraries: Michelle Obama Library, Bay Shore Library, and Burnett Library.
Tree Maintenance	\$150,000	To fund emergency tree response throughout the City's park system.
Proactive Homeless Initiative	\$100,000	To fund outreach to the homeless and meet requirements for the storage of removed items.
Other Investments	\$50,000	To support training for City employees to address audit issues.



CAPITAL IMPROVEMENT PROJECTS

PROPOSED PROJECTS

Provided below is a summary of proposed capital improvement projects for FY 17 (non–Measure A). These projects are funded through a variety of sources. Additional detail can be found in the FY 17 Proposed Capital Improvement Program Budget.

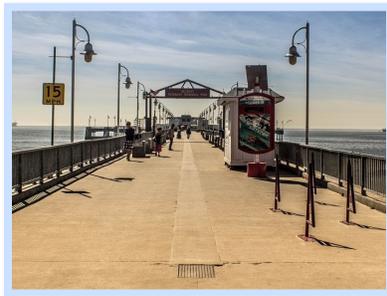
Title	Est. Cost	Status
PARKS & RECREATION		
Park Bike Paths	\$100,000	Ongoing repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths.
Acquisition and Development	\$500,000	Willow Springs depot improvements.
STREET REHABILITATION		
Prop. A Transit Improvements	\$450,000	Construct bus stop improvements at various locations and recreational transit.
Major and Secondary Highway Program	\$10,900,000	Reconstruct and resurface City streets to extend their useful life and implement the City's complete streets policy.
Bridge Rehabilitation and Seismic Retrofit	\$300,000	Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.
Citywide Residential Repair	\$4,900,000	Complete design and initiate construction of various residential streets.
Citywide Infrastructure Improvements (Sidewalks)	\$3,000,000	Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.
ADA Response Program	\$500,000	Construct verified requests for rights-of-way access, improvements and investigate new requests when received.
PUBLIC FACILITIES		
Civic Center Complex Improvements	\$500,000	Repairs will be on an as needed basis.
General City Building Refurbishment	\$1,000,000	Refurbish City buildings to minimize structural deficiencies and extend the facility useful life.
Queen Mary Projects	\$2,639,000	Historic preservation and capital improvements as-needed to the Queen Mary.
Regional Fuel Storage	\$860,525	Operate, maintain and ensure compliance with local, State and Federal regulations at 14 fuel sites within the boundaries of the City of Long Beach.
AIRPORT		
Airport Terminal Area Improvements	\$1,000,000	The Long Beach Airport terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements. Repairs and improvements as needed.
Airport Pavement Rehabilitation	\$1,000,000	Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, and slurry sealing, signage, lighting replacement, pavement marking modifications.
Airport Rental Car Facility	\$2,350,000	Design and construction of a new rental car customer service building (CSB), rental car storage lot, and Quick Turnaround facility.



CAPITAL IMPROVEMENT PROJECTS (CONT.)

PROPOSED PROJECTS (CONT.)

Title	Est. Cost	Status
TRANSPORTATION ENHANCEMENTS		
Sustainable Transportation Improvements	\$1,330,000	Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.
Citywide Signage Program	\$600,000	Install and replace street name signs and traffic control signs at various locations, as needed, throughout the City.
Traffic Mitigation Program	\$400,000	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects to include traffic studies, modal improvements, and lane addition/modifications.
Traffic & Pedestrian Signals	\$1,000,000	Construct pedestrian related safety improvements and high priority traffic signal improvement projects. Implement countdown pedestrian indicators, intersection flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.
STORM DRAINS		
Storm Drain Pump Station Repair & Certification	\$287,100	Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.
Storm Drain Refurbishment - Telemetry	\$100,000	Install and upgrade electrical hardware, sensors, alarms, and computers to operate and detect problems at all 23 City-owned storm drain pump stations.
Storm Drain System & Water Quality Improvements	\$4,250,000	Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements and conduct water quality improvements.
MARINAS, BEACHES & WATERWAYS		
Belmont Pool and Pier Improvements	\$1,200,000	Master planning, design, permitting and construction of the Belmont Plaza Pool and Pier. The proposed funding will cover a portion of the overall anticipated construction cost.
Rainbow Lagoon	\$200,000	Engineering assessment of Rainbow Lagoon footbridges.
Rainbow Harbor	\$300,000	Repair existing wave fountain located at the Rainbow Harbor Aquarium Plaza.
Alamitos Bay Area Improvements	\$600,000	Improvements to Alamitos Bay pier and docks.
Tidelands Critical Facilities	\$865,000	Design and construct safety repairs at locations to be determined.
GAS & OIL		
Main Pipeline Replacement	\$5,500,000	Replacement of aging gas main pipeline infrastructure, construction to be completed by November 2015.
Service Pipeline Replacement	\$1,100,000	Replacement of aging gas service pipeline infrastructure, construction to be completed by November 2015.
Gas Meter Replacement Program	\$700,000	Replacement of aging and obsolete gas meters and regulators.
Gas Control/Cathodic Protection	\$250,000	Replacement of depleted cathodic protection deep well groundbeds.
Facility Work	\$500,000	Design and planning for replacement of HVAC system and ADA improvements to LBG0 Building 560, estimated to be completed by January 2015.



CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS

Provided below is a summary of approved capital improvement projects that will be initiated, continued, or completed by end of FY 17. These projects are funded through a variety of sources, including funding allocated in prior years. Additional detail can be found in the FY 16 Adopted Capital Improvement Program Budget and those for prior fiscal years.

Title	Est. Cost	Status
PARKS & RECREATION		
Gumbiner Park	\$3,500,000	Construction to be completed in Winter 2016.
Drake/Chavez Park Soccer Fields and Greenbelt	\$3,500,000	Construction to completed in Spring 2017.
Bixby Park/North of Ocean	\$1,000,000	Park upgrades and restroom installation completed Spring 2016. Community center upgrades design to be completed in Spring 2017.
Oregon Park	-	Park site currently in design phase with private developer.
Recreation Park	\$1,000,000	Community center and volley ball court upgrades complete Winter 2016; band shelter seating area design and irrigation upgrades in construction and estimated to be completed in Winter 2016.
Nature Center Lake	\$75,000	Feasibility study ongoing, lake liner investigation estimated to be completed Fall 2016. Project on hold pending funding for future phases.
Nature Center Entry and Bridge	\$1,355,000	Design complete, construction to begin in January 2017.
El Dorado Park Duck Pond	\$1,000,000	In design, estimated to be completed in Spring 2017.
Artificial Turf Fields	\$2,000,000	Design complete, construction to begin in Winter 2016.
Wrigley Greenbelt	\$1,300,000	Construction to begin in Winter 2016.
Willow Springs Park	\$1,500,000	Design estimated to be complete in Fall 2016.
Sleepy Hollow	\$130,000	Design complete pending regulatory approval based on design.
Deforest Wetlands	\$7,500,000	Construction estimated to be completed in Fall 2017.
Houghton Park Community Center	\$3,000,000	In design, estimated to be completed in Fall 2017.
Davenport Park Phase 2, Site Mitigation	\$2,000,000	Construction of landfill cover to be completed in Spring 2017.
Citywide Irrigation Upgrade and Replacement	\$300,000	Construction to be completed in Winter 2016.
MacArthur Park Facility Upgrades	\$553,000	Construction to begin December 2015, to be completed in Summer 2016.
Heartwell Park Irrigation Upgrades	\$2,000,000	Design to be completed in Fall 2016.
Red Car Greenway Greenbelt	\$820,000	Design to be completed in Fall 2016.
Promenade Park Tot Lot	\$197,000	Construction to be complete in Winter 2016.
Whaley Park – Phase 2	\$410,000	Design to be completed in Spring 2017.
Locust Tot Lot	\$250,000	Construction to be completed in Fall 2016.



CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS (CONT.)

Title	Est. Cost	Status
STREET REHABILITATION		
Pacific Ave., between PCH & Willow St.	\$1,588,000	Construction to begin in June 2016.
7th St., between Alamitos Ave. & Long Beach Blvd.	\$900,000	Uncoupling of 6th St and 7th St between Alamitos Ave. and Atlantic Ave. Construction to be completed in September 2016.
Santa Fe Ave., between Spring St. & Wardlow Rd.	\$2,240,000	Construction to be completed in Summer 2016.
Studebaker Rd., between Spring St. & Wardlow Rd.	\$2,000,000	Construction estimated to be completed in Winter 2016.
Orange Ave., between 52nd St. & 64th St.	\$2,400,000	Construction estimated to be completed in Winter 2016.
Bellflower Blvd., between PCH & Atherton St.	\$2,300,000	In design and will include bike lane striping. Construction estimated to begin in October 2016.
Bridge Rehabilitation	\$2,000,000	Ongoing bridge deck repairs listed in the County of Los Angeles Bridge Condition Inspection Reports.
ADA Response Program	\$500,000	Ongoing repair of verified requests for rights-of-way access, improvements and investigate new requests when received.
PUBLIC FACILITIES		
Civic Center	\$20,490,000	Amount represents City's direct project contribution. Remainder financed through service fees. Construction of the new Civic Center, which begins with grading and shoring, has begun. Completion of the project is anticipated in June 2019.
North Branch Library	\$13,800,000	In construction, estimated to be complete in Fall 2016.
Fire Station Privacy Improvements	\$1,500,000	Design complete, construction contract awarded in Winter 2015. Projects underway.
Convention Center Arena Enhancements	\$1,000,000	Ongoing improvements to Arena, catwalks, and other areas of the Convention Center. Estimated to be completed in Spring 2017.
AIRPORT		
Airport Area Improvements	\$400,000	Vehicle/pedestrian safety enhancements; terminal signage, design to begin in Summer 2017.
Lot A Improvements	\$3,415,000	Construction to be completed in Summer 2017.
Airfield Pavement Rehabilitation	\$14,040,000	Construction to beginning in Fall 2017 for Runway 7L-25R rehabilitation.
	\$1,500,000	Runway 16L-34R conversion to Taxiway C design to begin in Winter 2017.
	\$350,000	Evaluation and update to begin in Spring 2017.



CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS (CONT.)

Title	Est. Cost	Status
TRANSPORTATION ENHANCEMENTS		
I-710 Early Action Projects	\$15,000	Non-freeway sound walls - design contract to be awarded and completed in Spring 2016.
Shoemaker Bridge	\$516,000	In design, environmental assessment estimated to be complete in 2017.
Daisy Avenue Bike Boulevard	\$5,700,000	Design completed, construction to begin in Summer 2017.
6th St. Bicycle Boulevard	\$1,1480,000	Design completed, construction to begin in Summer 2017.
San Gabriel River Bike Path Cap Closure at Willow Street	\$978,000	In design, estimated to be bid in Fall 2016.
Willow Street and San Gabriel River Bike Lane Connector	\$900,000	In design, out for bid in Spring 2016.
Bicycle System Gap Closure and Improved LA River Bike Path Access	\$1,350,000	Construction to be completed in Fall 2016.
3rd Street & Broadway Protected Bikeways	\$3,000,000	Design completed summer 2016, construction estimated to be completed in Summer 2017.
15th Street Bike Boulevard	\$1,000,000	In design, construction to begin in Spring 2017.
Willow Street Pedestrian Improvements	\$3,100,000	In design, construction estimated to begin in May 2017.
Long Beach Blvd. Pedestrian Improvements	\$2,500,000	In design, estimated to be completed in Fall 2017.
Delta Avenue Bike Boulevard	\$1,500,000	Design estimated to begin in Winter 2017
Parking Guidance and Wayfinding	\$1,300,000	In design, out for bid in Fall 2016.
Long Beach Blue Line Transit Priority	\$1,600,000	In design, out for bid in Spring 2017.
STORM DRAINS		
Storm Drain Pump Stations 2 & 10	\$180,000	Design to begin in Spring 2017.
Termino Ave. Greenbelt	\$450,000	Bid opening Summer 2015, construction to begin in Fall 2015.
Maine Ave. and 6th St. Relief Drain	\$300,000	Out to bid Winter 2016, construction estimated to begin in Summer 2017.
Broadway storm drain between Promenade and Pine Ave.	\$200,000	Out to bid Winter 2016, construction estimated to begin in Summer 2017.
LB MUST	\$28,000,000	Design to begin in Winter 2016.
Arbor Rd. Relief Drain	\$289,000	Out to bid Fall 2016, construction estimated to begin in Spring 2017.



CAPITAL IMPROVEMENT PROJECTS (CONT.)

APPROVED PROJECTS (CONT.)

Title	Est. Cost	Status
MARINAS, BEACHES & WATERWAYS		
Restroom and Concessions Rehab and Critical Repairs	\$3,084,000	Planning and design for Colorado Lagoon and Marina Vista Park Restrooms, and improvements to Granada, Junipero, and Bayshore Concession Stands.
Alamitos Beach Restroom and Concession Stand Rehab	\$4,423,000	Planning and design to be completed in December 2016.
Marine Stadium Restroom	\$125,000	Demolition of Marine Stadium restroom, planning phase estimated to be completed by January 2016.
Tidelands Parking Lots	\$3,536,500	Construction for Alamitos Beach, and design and permitting for Leeway, Granada Beach and Marina Green to be completed by June 2016.
Seaside Way Pedestrian Bridge	\$11,000,000	Construction to be completed by Spring 2017.
Rainbow Lagoon Pump Station	\$1,129,500	Construction to be completed by March 2016.
Colorado Lagoon Open Channel	\$250,000	Design and permitting to be completed by September 2017.
Naples Sea Walls Phase II	\$15,000,000	Design and permitting to be completed by June 2017.
Lifeguards Beach Operations Rehab	\$250,000	Conceptual design and permitting to be completed by Spring 2017.
Junior Lifeguard Improvements	\$500,000	Conceptual design and permitting to be completed by Spring 2017.
Bayshore Lifeguard Improvements	\$874,681	Construction to be completed by June 2017.
Leeway Sailing Center Rebuild	\$2,417,047	Construction to begin for rebuild of Leeway Pier, Gangway, Deck House and Dock in January 2017. Facility Repairs to be completed by December 2016.
Marine Stadium Judging Stand	\$200,000	Design and permitting to be completed by October 2016.
Belmont Pool Design	\$10,794,324	Currently in design and permitting expected to be completed by Spring 2017.
Belmont Pier Lighting and Repairs	\$400,000	Repairs to be completed as needed.
Beach Staircase Improvements	\$400,000	Construction of 11th Place improvements and design of Orizaba staircase to be completed by June 2017.
Shoreline Village Deck Replacement	\$700,000	Design and permitting to be completed by October 2016.
Beach Concessions Improvements	\$1,100,000	Planning phase to be completed by Winter 2016.
Sorrento Right-of-Way Improvements	\$900,000	Planning phase to be completed in October 2016.
Colorado Lagoon Restoration	\$5,000,000	Construction expected to begin in September 2016.
E. San Pedro Bay Restoration Study	\$3,320,700	In planning and design study phase.
Beach Maintenance Yard Clarifier	\$250,000	Construction to be completed by Spring 2017.
Beach Playgrounds and Major Beach Nodes, Basketball Courts	\$250,000	In planning and feasibility study phase.
Critical Repairs Convention Center and Other Facilities	\$2,750,000	Projects to be determined.
Belmont Pier Feasibility Study	\$200,000	Feasibility phase to begin in FY 2017.
LED Lighting and Safety Improvements	\$100,000	Repairs to be completed as needed.



COMMUNITY INPUT OPPORTUNITIES

Your input is a very important part of the budget process and your participation is highly encouraged. Beginning in August, the City Council and City staff are conducting budget meetings at various times and locations throughout the community. You are invited to attend any meeting that best fits your schedule. All meetings take place at City Hall (333 W. Ocean Blvd.) unless otherwise noted.

TENTATIVE DATES & TIMES	SUBJECT
August 2, 3:30 p.m. Budget Meeting	<ul style="list-style-type: none"> City Manager Budget Presentation
August 8, 6:00 p.m. Community Meeting Silverado Park, 1545 W. 31st St.	<ul style="list-style-type: none"> Council District 7 Budget Overview
August 9 – September 13 Budget Hearings	<ul style="list-style-type: none"> Budget Presentations (as requested) Public Input City Council Discussion and Recommendations
August 11, 6:00 p.m. Community Meeting Bixby Park, 130 Cherry Ave.	<ul style="list-style-type: none"> Council District 2 Budget Overview
August 13, 9:00 a.m. Community Meeting CD3 Field Office, 340 Nieto Ave.	<ul style="list-style-type: none"> Council District 3 Budget Overview
August 15, 6:30 p.m. Community Meeting Expo Building, 4321 Atlantic Ave.	<ul style="list-style-type: none"> Council District 8 Budget Overview
August 30, 5:00 p.m. Community Meeting TBD	<ul style="list-style-type: none"> Council District 6 Budget Overview
August 30, 6:30 p.m. Community Meeting Los Altos Library, 5614 Britton St.	<ul style="list-style-type: none"> Council District 4 Budget Overview
September 6, 5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations Budget Adoption*
September 13, 5:00 p.m. Budget Hearing	<ul style="list-style-type: none"> Budget Presentations Budget Adoption*

* By City Charter, the budget must be adopted by September 15.

You can also contact the Mayor & City Council directly

Robert Garcia, Mayor
(562) 570-6801
mayor@longbeach.gov

Lena Gonzalez, 1st District
(562) 570-6919
district1@longbeach.gov

Jeannine Pearce, 2nd District
(562) 570-6684
district2@longbeach.gov

Suzie Price, 3rd District
(562) 570-6300
district3@longbeach.gov

Daryl Supernaw, 4th District
(562) 570-4444
district4@longbeach.gov

Stacy Mungo, 5th District
(562) 570-5555
district5@longbeach.gov

Dee Andrews, 6th District
(562) 570-6816
district6@longbeach.gov

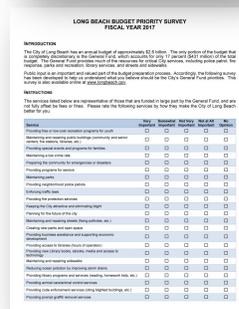
Roberto Uranga, 7th District
(562) 570-7777
district7@longbeach.gov

Al Austin, 8th District
(562) 570-6685
district8@longbeach.gov

**Rex Richardson, Vice Mayor,
9th District**
(562) 570-6137
district9@longbeach.gov

EXPLORE THE BUDGET VISUALLY

Use OpenLB to explore the Fiscal Year 2017 Proposed Budget at www.longbeachca.opengov.com.



BUDGET PRIORITY SURVEY

Help us understand what you believe the City's General Fund priorities should be. Take the Budget Priority Survey online at www.longbeach.gov/budgetsurvey/.

The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

This document is available in an alternative format by request to the Budget Management Bureau at (562) 570-6425.



LONGBEACH.GOV

©2016 City of Long Beach