Mayor Robert Garcia
City of Long Beach

Memorandum

Date: August 2, 2016

To: Members of the City Council

From: Mayor Robert Garcia

For: Members of the City Council

Subject: Mayor's FY17 Proposed Budget

Please find attached my FY 2017 Budget Message. It's a fiscally responsible budget with a focus on using Measure A revenue to enhance public safety and invest in our infrastructure.

There is $70 thousand left that has not been budgeted for FY17. I am asking Council to use $60 thousand of that money to fund the six week concert schedule for the Long Beach Municipal Band.

There is also $600 thousand left over from the FY16 budget. I am asking the Council to disburse that money in the FY17 budget through the Budget Oversight Committee process.

I look forward to working with the Council on this budget.

cc: Patrick West, City Manager
John Gross, Director, Financial Management

MAYOR ROBERT GARCIA

2017 BUDGET MESSAGE

I am pleased to present the 2017 Budget, my third budget message as Mayor, in partnership with our City Manager, Patrick West. This budget, like the previous two, is balanced and responsible. We continue to fund Long Beach Police and Fire Academies, investments in technology, expanded Library services, and programs in our parks and community centers. We also strengthen our public works and clean team operations and grow our economic development efforts.

Long Beach continues to live within its means by facing challenges in a responsible and fiscally prudent manner. We continue to pay down our pension liabilities, and are working to bring additional reforms in the future. However, the FY 2017 budget also includes large new investments in public safety and infrastructure repair.

This June, voters demonstrated their optimism about the future of Long Beach and approved the biggest investment in our City in more than a generation. Measure A will make a $384 million investment over the next decade and passed with overwhelming support: more than 60% of the Long Beach electorate voted to invest and to provide new revenue to maintain and expand public safety and make critical investments into infrastructure repairs.

Voters also passed Measure B, by a similar margin of victory, to create a rainy day fund to offset service reductions in a future recession. Together, Measures A & B bring new resources to our city but also assure that those funds will be used wisely.

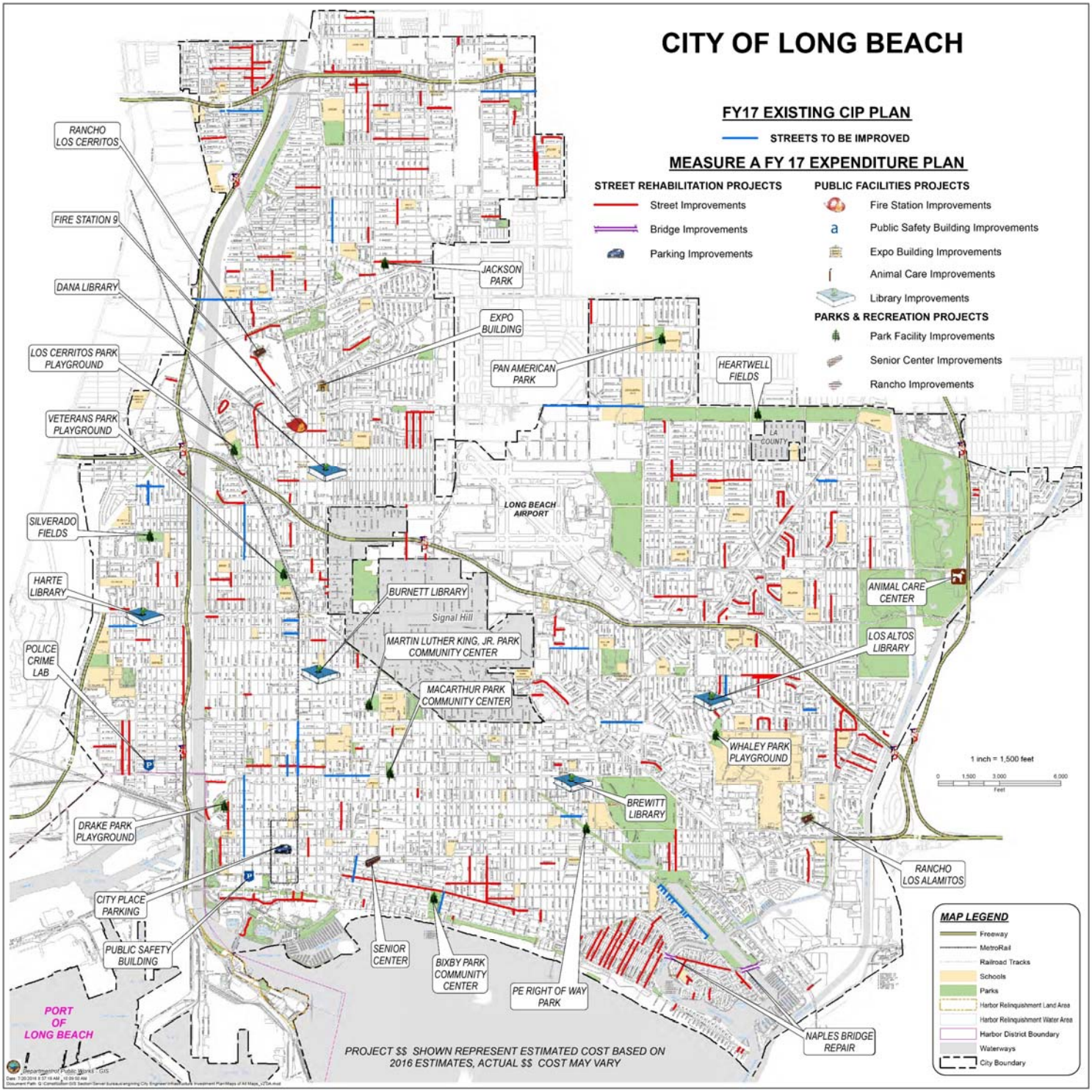
The 2017 Budget proposal shows exactly how the City will begin putting the new revenue from Measure A to use: repairing our aging infrastructure, restoring the South Police Division, and expanding fire services. These investments will help make Long Beach the city we know it can be. That was my commitment to you when this Measure was proposed, and you will find that the City is keeping its promise in this budget: Measure A funds will only be used for investments in infrastructure and to maintain and improve public safety.

We now have the opportunity to make our city safer, to pave streets and alleys, to care for our parks and to improve response times by our firefighters and police. The new revenue will not solve all our fiscal challenges, but it will help a great deal.

I am pleased to share a map of the projects that will be completed this fiscal year with Measure A and other capital funds. I am also pleased to share with you the plans for the $150 million spending plan for coming years that Measure A made possible. This map was shared with residents prior to voters approving the Measure.

Long Beach has worked hard to stabilize our budget, manage pension liabilities, and continue providing core services. I'm proud of our fiscal responsibility, and the progress we've made in reducing our debt obligations and trimming fat. We will continue to practice fiscal responsibility and balance our budget, and now, with the new voter-approved revenue, we will be able to make significant needed investments in our city for the first time in decades.

FY 17 INFRASTRUCTURE PROJECTS



$150 MIILION INFRASTRUCTURE PLAN

FY 17 MEASURE A PROJECTS

Title	Est. Cost	Description
STREETS		
Arterial Street Improvements	$4,840,000	Reconstruction and slurry of the arterials in the worst condition in Long Beach, which in FY 17 will focus on a complete overhaul of Broadway.
Residential Street Repair	$13,080,000	Slurry every eligible residential street in the City, preventing degradation and maximizing the useful life of the street.
Alley Management Plan	$300,000	Conduct assessment of alleys citywide and develop a maintenance plan.
Naples Bridge Improvements	$100,000	Repairs to bridges to address concrete spalling, rail maintenance, sidewalk work, ADA access improvements, and other maintenance needs.
Parking Garage Improvements	$1,200,000	Targeted improvements to the downtown parking garages to enhance lighting, safety, repair concrete, and improvements to the adjoining public spaces.
Street Signage Investment	$50,000	Replacement of street signage citywide.
TOTAL	**$19,570,000**	
PUBLIC FACILITIES		
Fire Station 9 Improvements	$125,000	Convert existing downstairs bathroom/locker room to separate male and female bathrooms, expand downstairs dorms to add lockers in rooms.
Fire Station Roofs	$150,000	Repair fire station roofs based on greatest need.
Police Crime Lab Improvements	$200,000	Upgrade HVAC and repair roof of the City's crime lab.
Public Safety Building Improvements	$150,000	Upgrade fire sprinklers, improve HVAC improvements, and repair roof.
Expo Building Improvements	$200,000	Repair roof, replace wood facades, paint exterior painting, install new flooring and carpet, and improve lighting and sound system.
Brewitt Branch Improvements	$62,000	Improve railings, paint exterior, and install hearing loops.
Los Altos Branch Improvements	$47,000	Resurface parking lot and install hearing loops for hearing impaired.
Harte Branch Improvements	$62,000	Improve restrooms, lighting and irrigation system, and install hearing loops.
Dana Branch Improvements	$103,000	Improve restrooms and lighting, replace circulation desk, paint exterior, and install hearing loops.
Burnett Branch Improvements	$172,000	Resurface parking lot, replace circulation desk, and install hearing loops.
Animal Care Improvements	$150,000	Install modern cat housing systems throughout the cat cottage and build out current available space for a kitten nursery.
Smart Street Light Technology	$150,000	Expand the City's pilot to install smart technology on the new LED street light system, allowing adjustments for public safety purposes.
TOTAL	**$1,570,000**	
PARKS		
Rancho Los Alamitos Upgrades	$500,000	Funding for the seismic upgrade project currently being designed.
Rancho Los Cerritos Improvements	$500,000	Repair driveway/parking lot, replace irrigation, repair woodwork, and furnace.
Bixby Park Community Center	$200,000	Partial funding to rehabilitate the community center bathrooms.
MacArthur Park Community Center	$56,000	Repair roof.
MLK Community Center	$42,000	Repair roof.
Jackson Park Improvements	$50,000	Improve/repair park amenities.
PE Right-of-Way Improvements	$150,000	Funding to complete the project and match State grant funds.
Pan American Park Improvements	$100,000	Replace gym floor, ceilings and lighting, improve restrooms, and paint interior.
Silverado Park Improvements	$100,000	Improve walking path.
Silverado Field Turf Improvements	$160,000	Improve irrigation for fields, more frequent aeration/fertilization.
Heartwell Field Turf Improvements	$320,000	Improve irrigation for fields, more frequent aeration/fertilization.
Citywide Urban Forest Investment	$350,000	Plant, trim, irrigate, and remove trees.
Drake Park Playground	$700,000	Replace playground.
Los Cerritos Park Playground	$700,000	Replace playground.
Veterans Park Playground	$700,000	Replace playground.
Whaley Park Playground	$700,000	Replace playground.
Park Irrigation Investment	$350,000	Replace/repair antiquated, inefficient irrigation systems citywide.
Community Center Restrooms	$170,000	Install hand dryers in community center restrooms citywide
4th Street Senior Center Rehab	$250,000	Improvements for the City's main senior center.
TOTAL	**$6,098,000**	