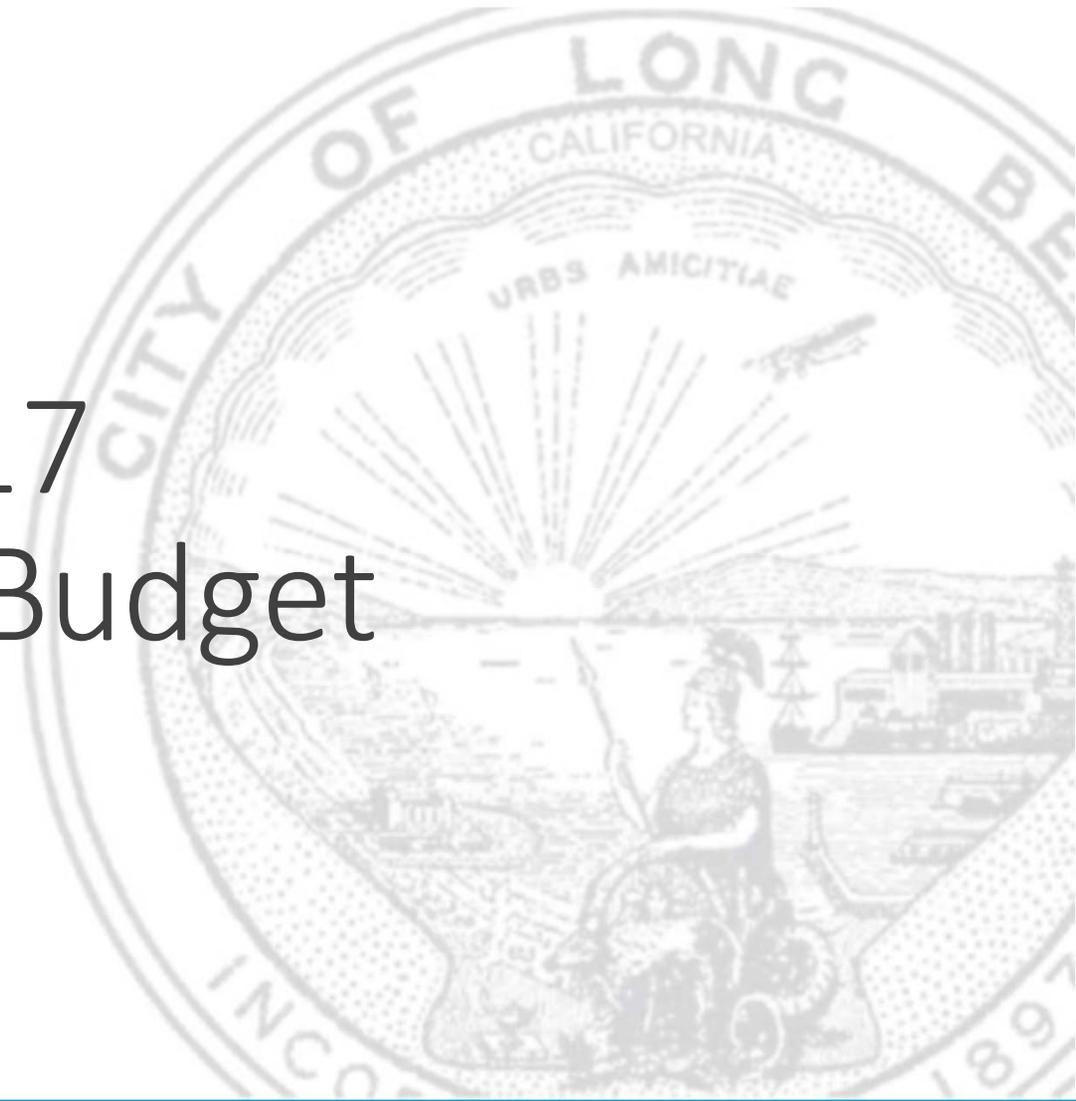




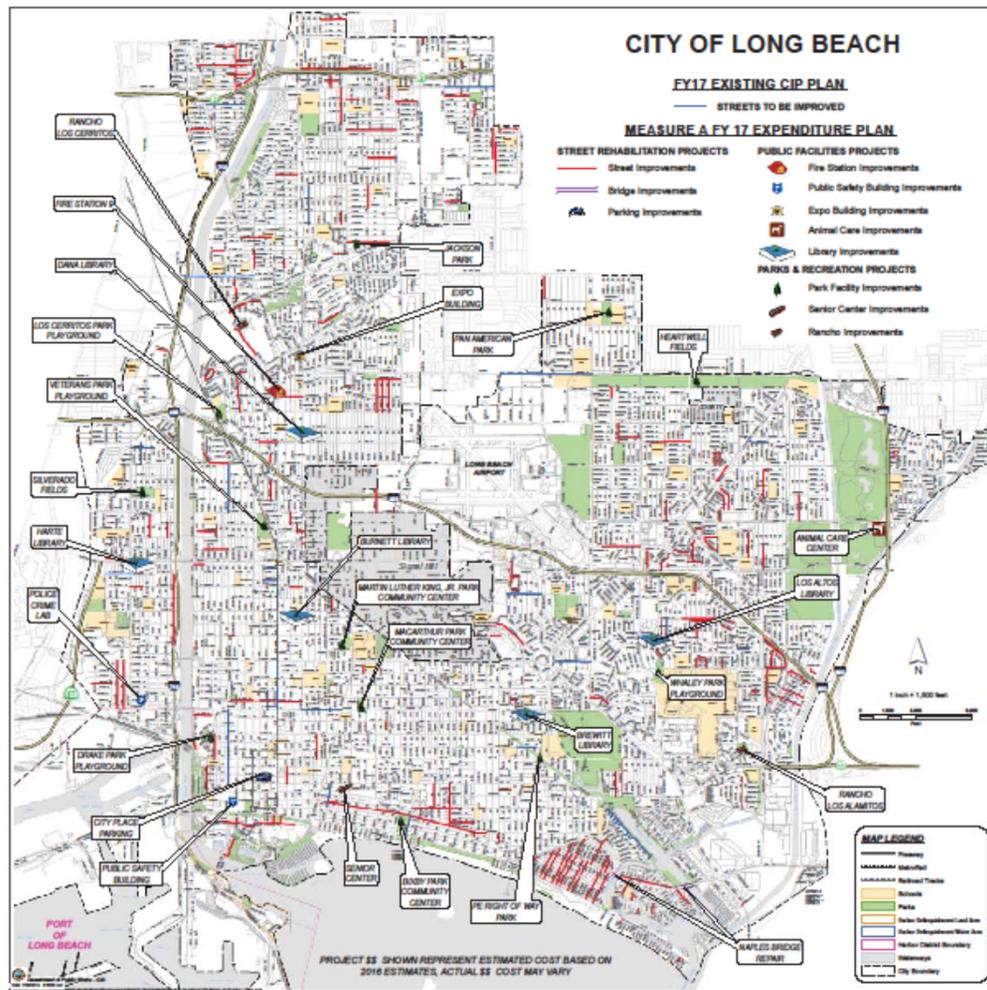
# Fiscal Year 2017 Proposed CIP Budget

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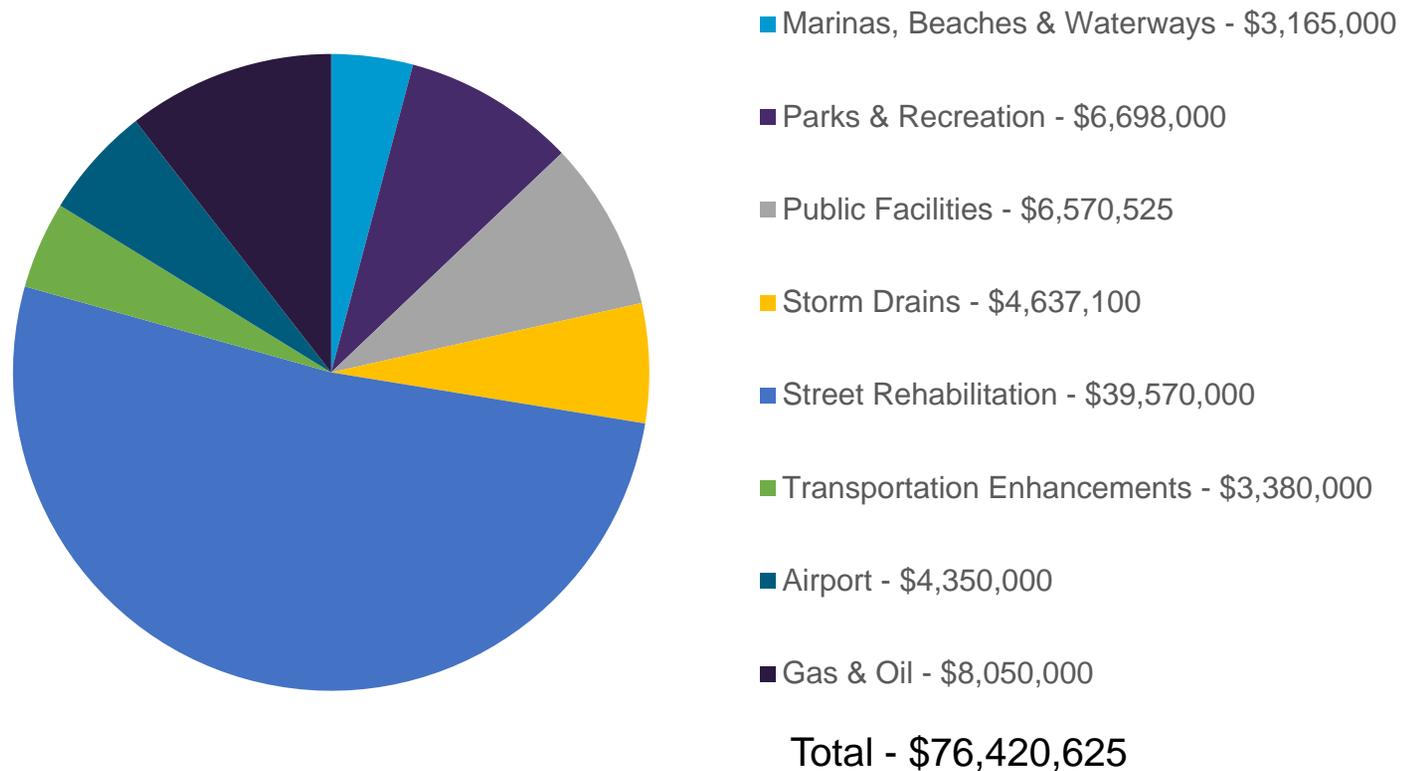
AUGUST 2, 2016



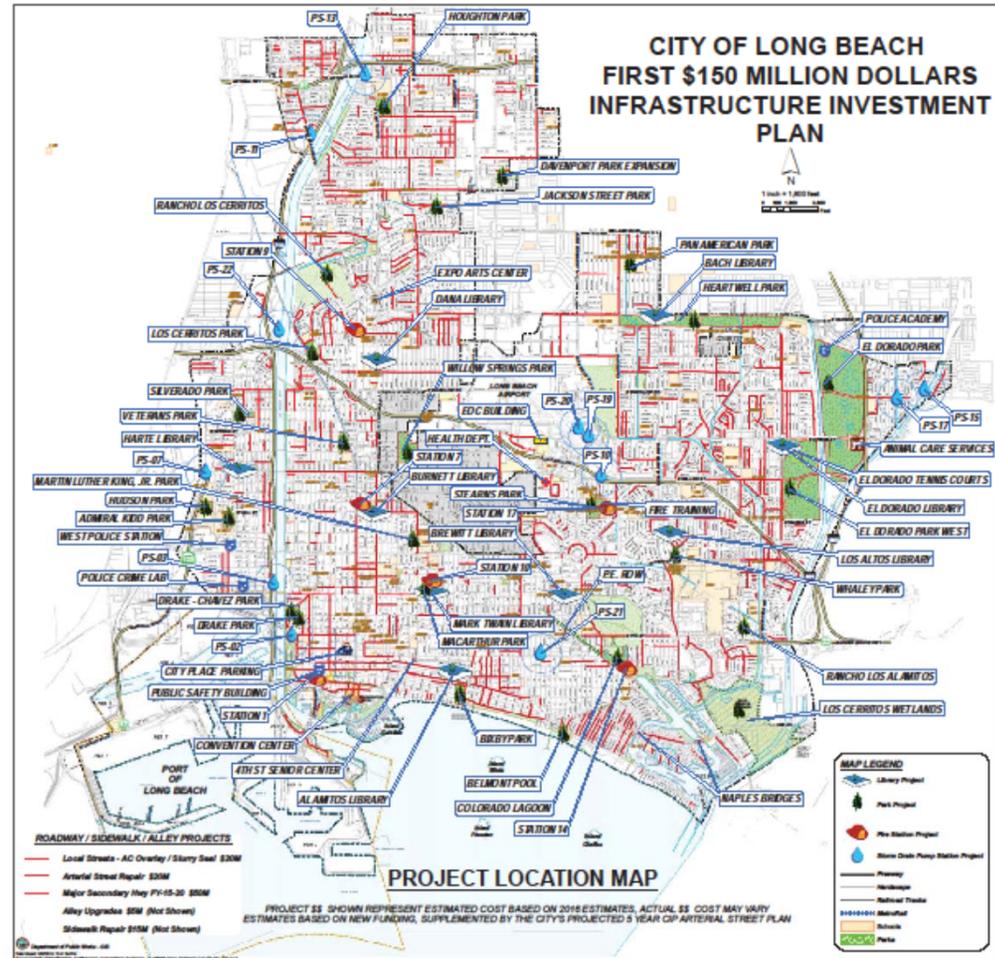
# FY 17 Proposed CIP along with Measure A Projects



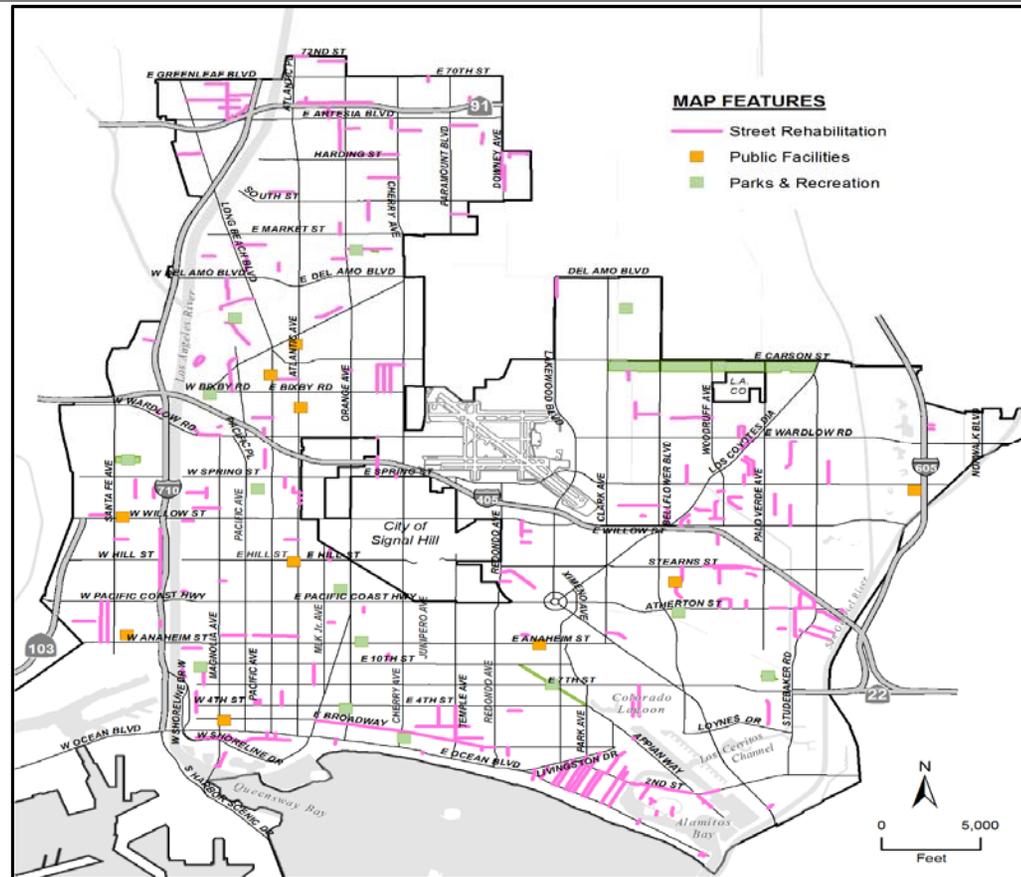
# FY 17 Funding Summary



# Infrastructure Investment Plan



# FY 17 Measure A - Overview



# Proposed Measure A Projects

|                                    |                     |
|------------------------------------|---------------------|
| <b>Street Rehabilitation</b>       | <b>\$19,520,000</b> |
| Arterial Street Improvements       | 4,840,000           |
| Residential Street Repair          | 13,080,000          |
| Alley Management Plan              | 300,000             |
| Naples Bridge Improvements         | 100,000             |
| Parking Garage Improvements        | 1,200,000           |
| <b>Transportation Improvements</b> | <b>\$50,000</b>     |
| Citywide Street Signage Program    | 50,000              |
| <b>Public Facilities</b>           | <b>\$1,571,000</b>  |
| Fire Station 9                     | 125,000             |
| Fire Station Roofs                 | 150,000             |

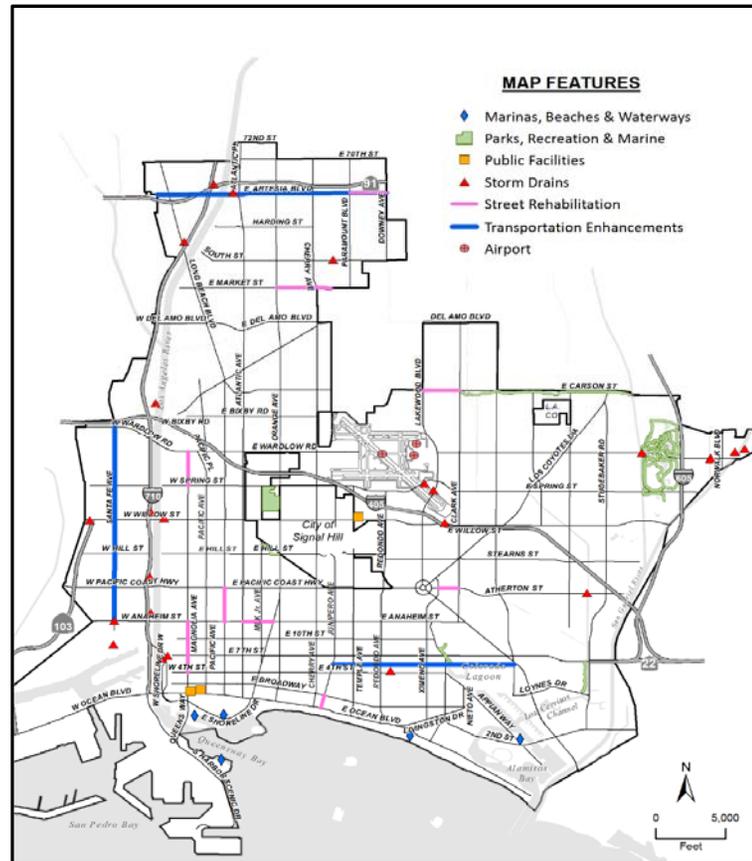
|                                       |         |
|---------------------------------------|---------|
| <b>Public Facilities (Continued)</b>  |         |
| Police Crime Lab                      | 200,000 |
| Public Safety Building                | 150,000 |
| Expo Building Improvements            | 200,000 |
| Brewit Branch Library Improvements    | 62,000  |
| Los Altos Branch Library Improvements | 47,000  |
| Harte Branch Library Improvements     | 62,000  |
| Dana Branch Library Improvements      | 103,000 |
| Burnett Branch Improvements           | 172,000 |
| Animal Care Improvements              | 150,000 |
| Smart Street Light Technology         | 150,000 |

# Proposed Measure A Projects (Continued)

| <b>Parks &amp; Recreation</b>            | <b>\$6,098,000</b> |
|--|--------------------|
| Rancho Los Alamitos Ranch House Upgrades | 500,000            |
| Rancho Los Cerritos Improvements         | 500,000            |
| Bixby Park Community Center              | 200,000            |
| MacArthur Park Roof Repair               | 56,000             |
| MLK Community Center Roof Repair         | 42,000             |
| Jackson Park Improvements                | 50,000             |
| PE Right of Way Park Improvements        | 150,000            |
| Pan American Park Improvements           | 100,000            |
| Silverado Park Improvements              | 100,000            |

| <b>Parks &amp; Recreation (Cont'd)</b> |         |
|--|---------|
| Heartwell Field Turf Improvements      | 320,000 |
| Urban Forestry - Tree Trimming Parks   | 350,000 |
| Drake Park Playground                  | 700,000 |
| Los Cerritos Park Playground           | 700,000 |
| Veterans Park Playground               | 700,000 |
| Whaley Park Playground                 | 700,000 |
| Citywide Park Irrigation Upgrades      | 350,000 |
| Community Center Restroom Upgrades     | 170,000 |
| Senior Center Improvements             | 250,000 |

# Capital Improvement Overview



# Marinas, Beaches and Waterways

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- Belmont Pool
- Pier Improvements
- Rainbow Lagoon
- Rainbow Harbor
- Alamitos Bay Area Improvements
- Convention Center

Total: \$3,165,000



# Parks and Recreation

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- Park Bike Paths
- Park Acquisition and Development

Total: \$600,000



# Public Facilities

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- General City Building Refurbishment
- Regional Fuel Storage
- Queen Mary Projects

Total: \$4,999,525



# Storm Drains

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- Storm Drain Pump Station Repair and Certification
- Storm Drain Refurbishment – Telemetry
- Storm Drain System & Water Quality Improvements

Total: \$4,637,100



# Street Rehabilitation

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- County Prop A Transit Related Improvements
- Major & Secondary Highway Program
- Bridge Rehabilitation & Seismic Retrofit
- Citywide Residential Street Repair
- Citywide Infrastructure Improvements (Sidewalks)
- ADA Response Program

Total: \$20,050,000



# Transportation Enhancements

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- Sustainable Transportation Improvements
- Citywide Signage Program
- Traffic Mitigation Program
- Traffic & Pedestrian Signals

Total: \$3,330,000



# Airport

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- Airport Terminal Area Improvements
- Airfield Pavement Rehabilitation
- Rental Car Facility

Total: \$4,350,000



# Gas & Oil

- Main Pipeline Replacement
- Service Pipeline Replacement
- Gas Meter Replacement Program
- Gas Control/Cathodic Protection
- Facility Work

Total: \$8,050,000



# On-going CIP Projects

## Marinas, Beaches and Waterways

- 26 totaling \$68.9 million

## Parks and Recreation

- 22 totaling \$33.4 million

## Public Facilities

- 4 totaling \$36.8 million

## Storm Drains

- 6 totaling \$29.4 million



# On-going CIP Projects

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## Street Rehabilitation

- 8 totaling \$13.9 million

## Transportation Enhancements

- 14 totaling \$24.6 million

## Airport

- 3 totaling \$19.7 million



# CIP Budget Process

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- Proposed CIP Presented to City Council
- City Council refers Proposed CIP budget to Planning Commission
- Planning Commission reviews and approves for consistency with the General Plan
- City Council Approves Proposed CIP budget
- Additional funding can be requested as part of a mid-year budget process including grants

CITY OF  
**LONG BEACH**

# Fiscal Year 2017 Proposed CIP Budget

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AUGUST 2, 2016

