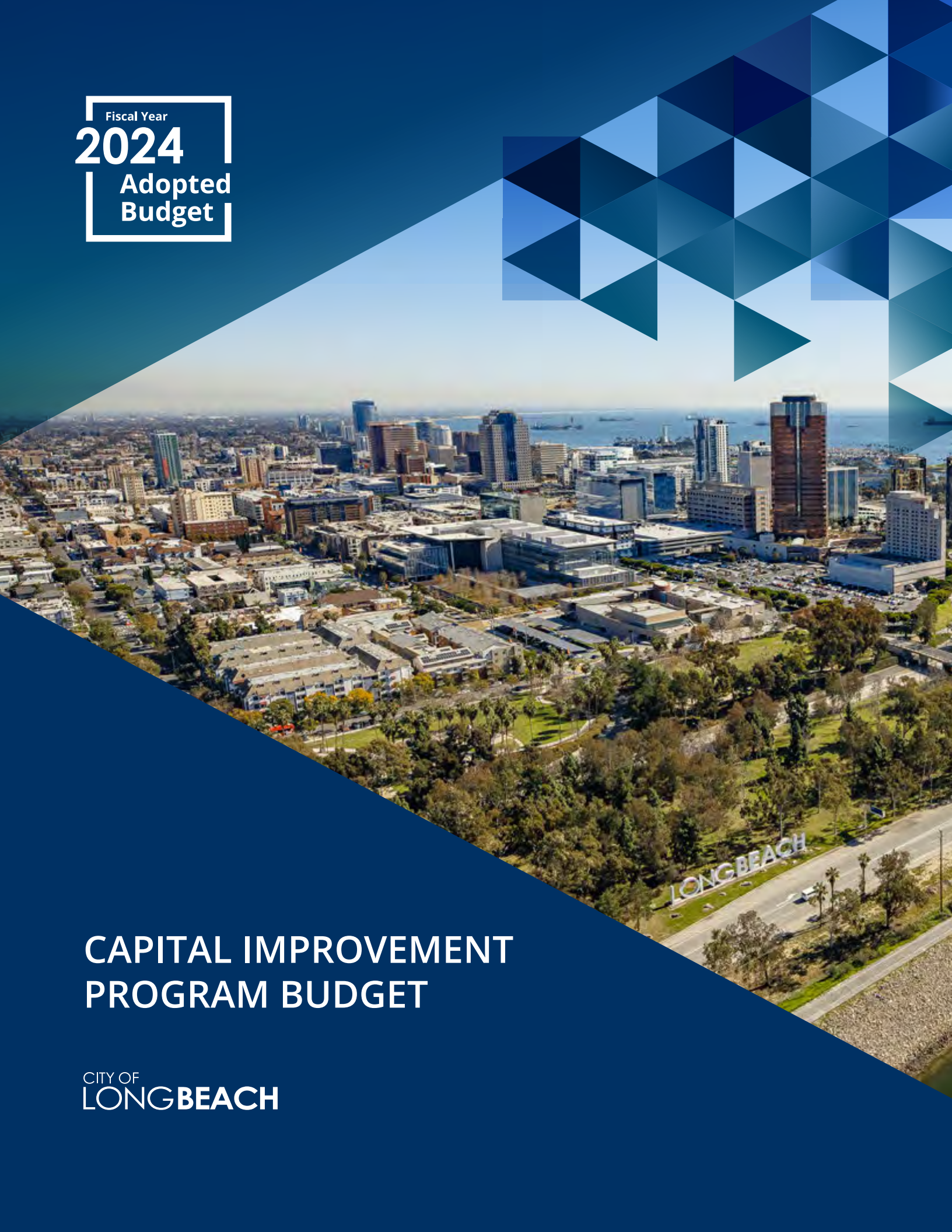


Fiscal Year
2024
Adopted
Budget










CAPITAL IMPROVEMENT PROGRAM BUDGET

CITY OF
LONGBEACH

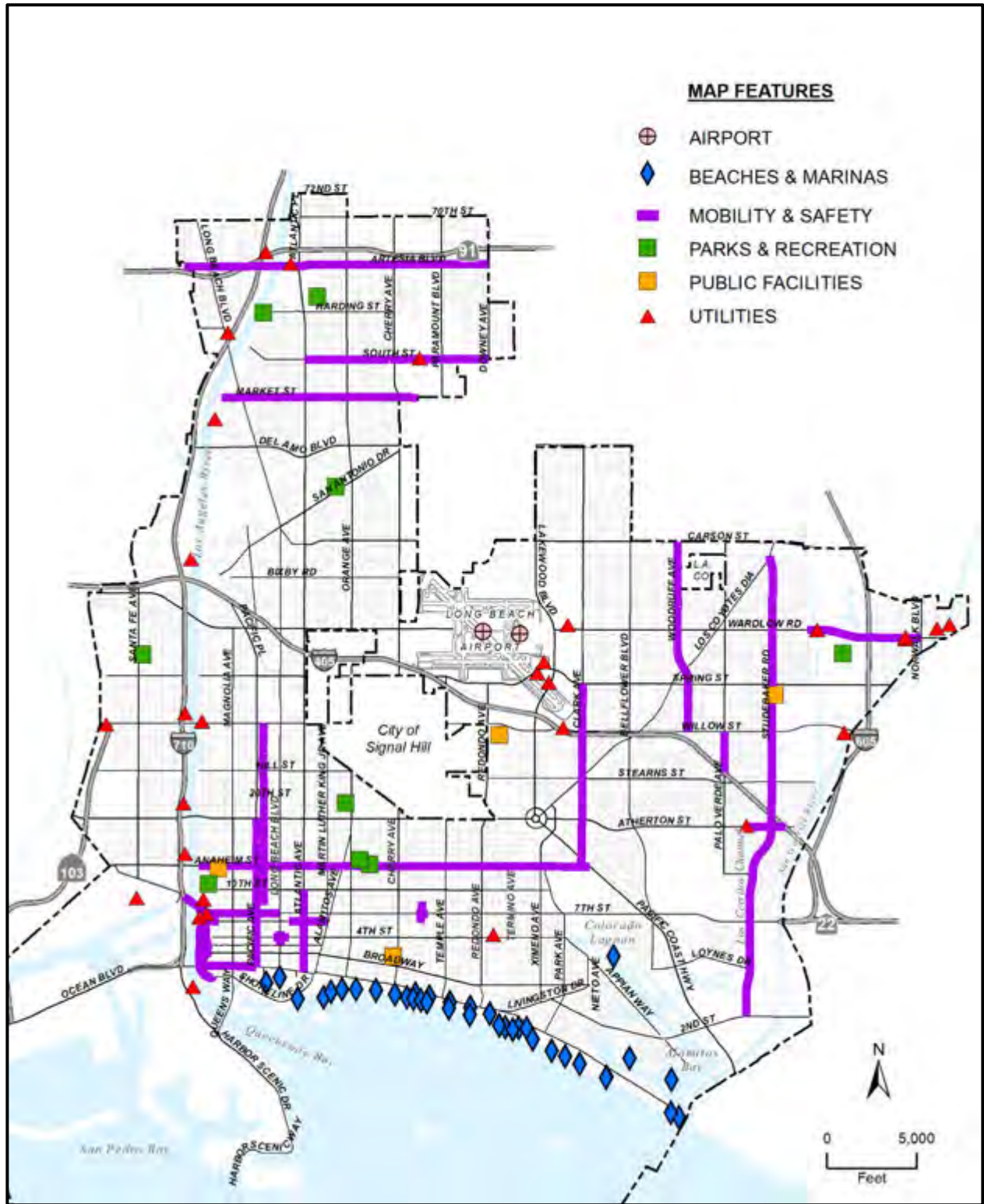
FY 24 Capital Improvement Program

Table of Contents

Guide to the CIP.....	1
Strategic Investments.....	9
Section Summaries.....	13
Measure A.....	25
 Airport.....	27
 Beaches and Marinas	33
 Mobility and Safety.....	45
 Parks.....	65
 Public Facilities	71
 Utilities.....	75
 Harbor	79
Grant Funding	81
Unfunded Needs	83
Index.....	85
Glossary.....	87

Guide to the Capital Improvement Program (CIP)

Capital Program Overview



Note: Residential street improvements do not appear on map.

Guide to the Capital Improvement Program (CIP)

Capital Improvement Planning Process

Development of the annual Capital Improvement Program (CIP) is an intensive process, involving a comprehensive review of the goals and direction of the City's future infrastructure needs. The CIP continues to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure over the next fiscal year. To determine the best investments to make now, the size, age, and diverse infrastructure of the City requires significant consideration, to realize the most cost-effective returns in the future. The CIP also serves as a financial tool, which identifies funds for the wide variety of mid and longer-term capital projects, as well as a planning tool to ensure capital projects are consistent with the City's General plan.

The Adopted Fiscal Year 2024 (FY 24) CIP was developed with input incorporated from public workshops and presentations to community groups and local elected officials. The purpose of this collaboration is to determine specific priorities to enable the City to effectively concentrate its capital investment. Any capital plan must take into consideration the financial impact to its citizens, balancing the ever-changing needs of the City with the capacity to finance those improvements and the maintenance that comes with them.

Public Works serves as the lead Department for developing the Adopted FY 24 CIP Budget. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria outlined below. Departments are requested to submit projects for funding consideration with a priority ranking, and the Public Works Department, Financial Management Department, and City Manager review and evaluate submittals. Project submittals are also evaluated within the context of available funding limits to ensure that the limited resources available fund priority projects, while at the same time, maintain the City's existing infrastructure and minimize future replacement costs.

- The ability of the project to meet health, safety, and legal concerns and mandates;
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs;
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan;
- The potential for the project to generate savings or increase productivity; and
- The extent to which the project will secure future funds through program planning or grant eligibility.

This Document

The CIP identifies the upcoming Fiscal Year's infrastructure expenditures along with providing an outline of proposed funding for future years, based upon an analysis of available funding sources. The City's CIP needs outweigh available resources; therefore, the Adopted Budget is constrained by funding availability.

Carryover Balances

The Financial Summaries and individual Program pages include a FY 24 Budget Balance column. These budget balance amounts may be currently planned for projects in the design stage, pending

Guide to the Capital Improvement Program (CIP)

(continued)

contract award, or committed to an approved contract. Therefore, estimated budget balance amounts are not necessarily available for new projects. Carryover balances are based on fiscal-year ending September 2023 data and calculated totals may reflect rounding. This document also includes estimated revenues for FY 25 and FY 26 by funding source. These estimates are subject to change pending further analysis during subsequent Fiscal year CIP development. The programming of these out-year funds will be addressed at that time.

Operating and Maintenance Costs/Operating Budget Impacts

One of the many issues evaluated through the CIP process is the impact new infrastructure projects and assets may have on departmental operating budgets. As capital improvement projects are considered by the City Council, the operating and maintenance (O & M) costs for these facilities should be estimated so that the City Manager and City Council can assess whether adequate budget is available to operate and maintain these facilities after construction.

Although some additional costs may be absorbed within a department's existing budget, future resources often will be required and requested as part of the budget process for operational expenses associated with capital projects. As part of the Capital Improvement Program budget process, the Public Works Department coordinated with the Financial Management Department and end user department staff to describe and quantify any anticipated O & M costs associated with each new capital project.

O & M costs are addressed at the outset of the process and, if needed, included in proposed adjustments to the operating budgets as part of the annual budget process. As a result, the City Manager and the City Council can prioritize these additional costs, along with other budget requests, based on available funding.

Implementation Criteria

O & M costs are not applied to upgrades and renovations (e.g., major street maintenance projects) since they tend to lower long-term maintenance costs.

Calculating FY 24 Operating and Maintenance Costs

The Public Works Department assists partner departments to quantify potential O & M costs:

- FTE (Full Time Equivalent) impacts;
- Utility (water, sewer, refuse, electrical and gas) costs in a facility;
- Maintenance, including HVAC, plumbing, electrical and structural repairs, landscaping services;
- Custodial services;
- New operating equipment/supplies; and
- Annual technology replacement contribution.

Guide to the Capital Improvement Program (CIP)

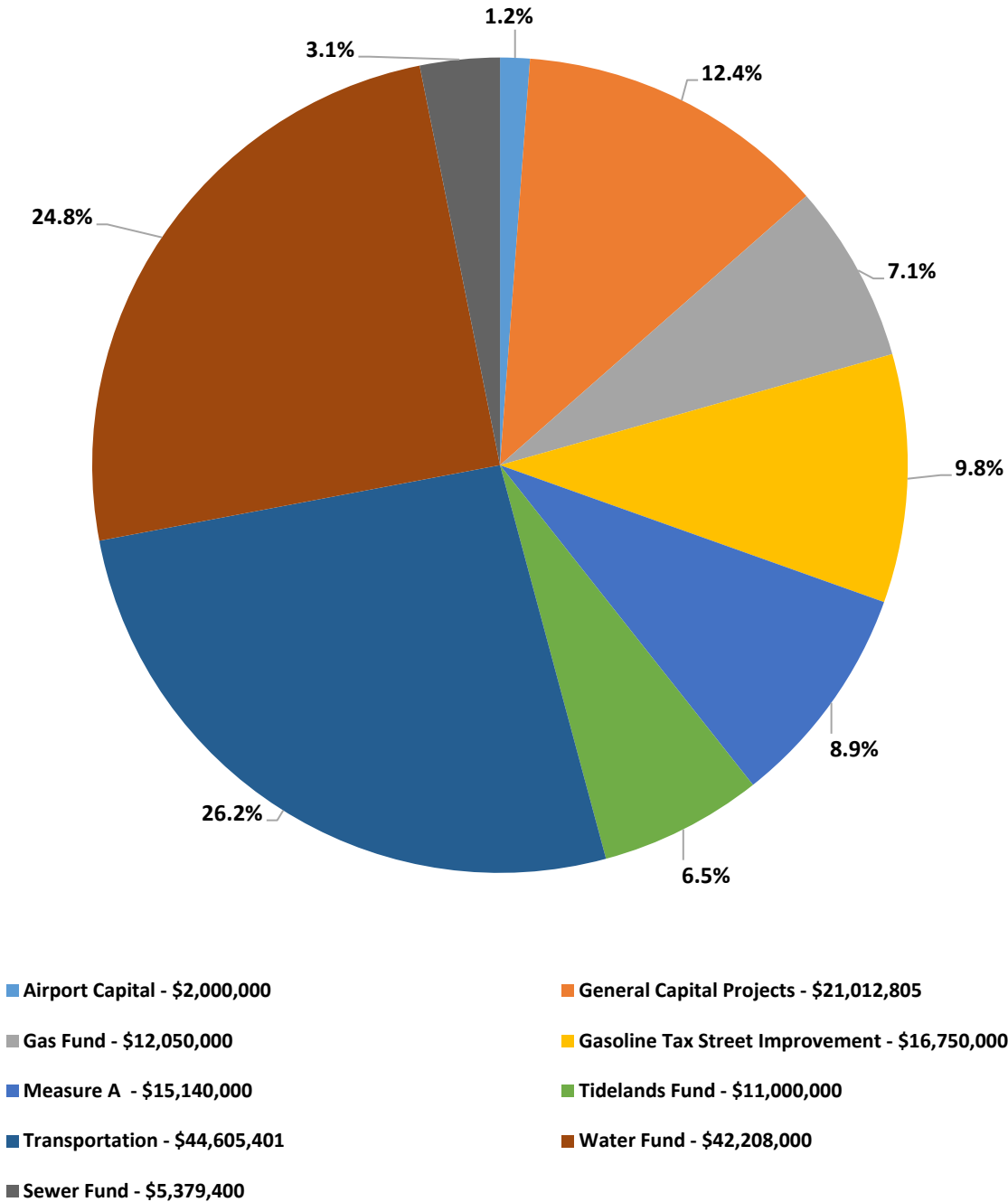
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Dig Once Policy

The Dig Once Policy was established to minimize the number and scale of excavations within the City's right-of-way infrastructure. The Dig Once Policy reduces the costs of infrastructure projects when completed in conjunction with other right-of-way improvements while also facilitating integration of utility projects within the right-of-way. A moratorium is in effect for excavations in the right-of-way that have undergone construction, reconstruction or resurfacing within the previous sixty (60) months, or slurry sealed within the previous twenty-four (24) months. To ensure the most efficient and cost prohibitive delivery of infrastructure projects in the right-of-way, staff from lead departments (Public Works, Technology and Innovation, and the Long Beach Utility Departments) meet periodically to discuss and coordinate current and future projects within the right-of-way.

Fiscal Year 2024 Capital Improvement Program

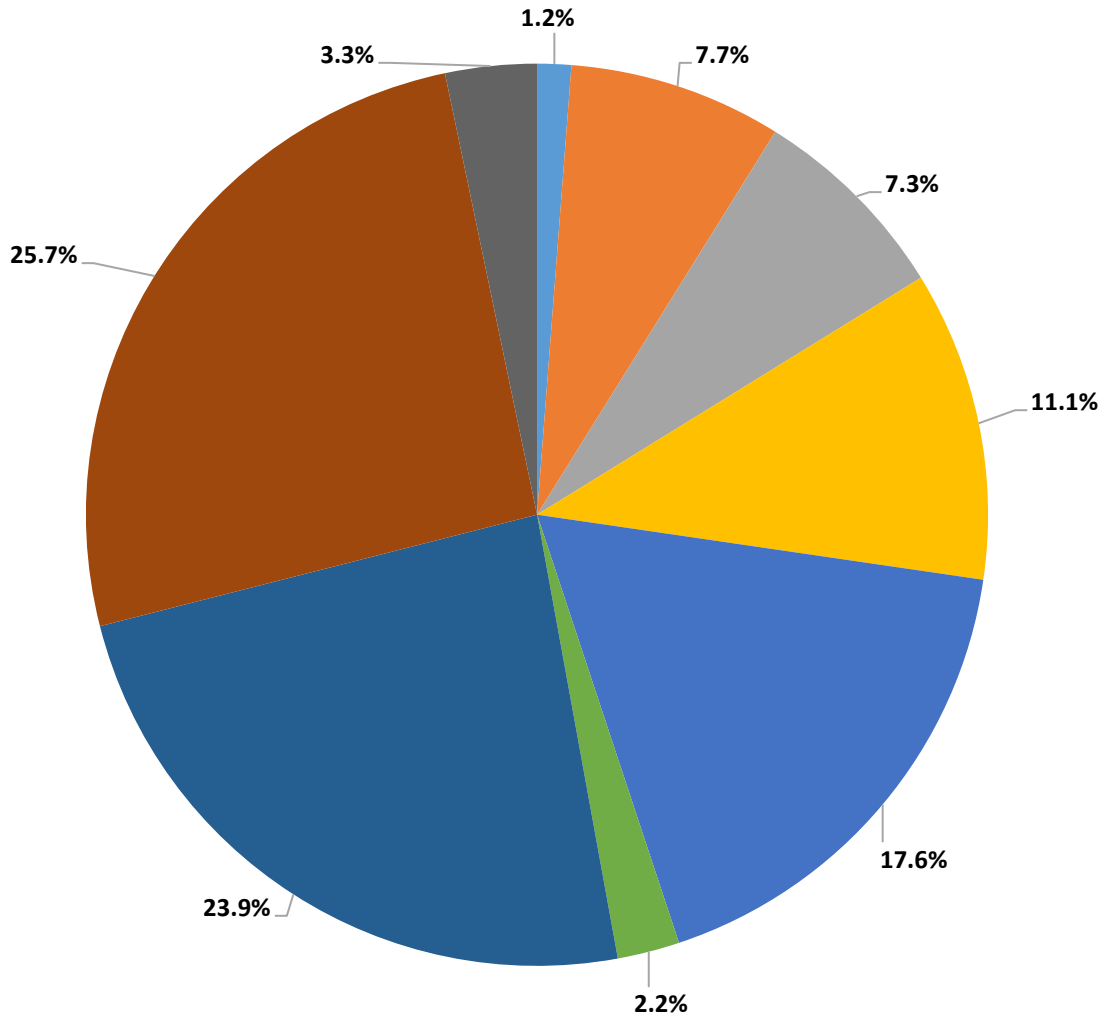
Adopted Funding Summary



Total Adopted FY 24 Capital Funding: \$170,145,606

Fiscal Year 2024 - 2026 Capital Improvement Program

Estimated Funding Summary



- Airport Capital - \$6,000,000
- Gas Fund - \$36,150,000
- Measure A - \$86,710,000
- Transportation - \$117,726,401
- Sewer Fund - \$16,138,200
- General Capital Projects - \$37,656,805
- Gasoline Tax Street Improvement - \$54,745,000
- Tidelands Fund - \$11,000,000
- Water Fund - \$126,624,000

Total Estimated FY 24 - FY 26 Capital Funding: \$492,750,406

Guide to the CIP Program Page

Program Icon: Each Program Section is denoted by an icon displayed at the upper left of the program page.



Airport



Beaches and Marinas



Harbor



Mobility and Safety



Parks



Public Facilities



Utilities

Program Title: This summarizes the description of the Program. The City's diverse programs range from Sustainable Transportation to Park Infrastructure to Major Arterial Improvements.

Program Number: The reference number used to identify the specific Capital Investment Program.

Program Budget for FY 24: The beginning balance plus new funding for FY 24 Budget, the funding source shows the different funds making up the total program budget.

FY 24 and Future Years Totals: The total amount of new funding that is estimated to be allocated to the program in the current and future fiscal years.



Strategic Investments

Adopted Capital Projects

Provided below is a summary of adopted capital improvement projects for FY 24. These projects are funded through a variety of sources. Additional detail can be found in the FY 24 program pages.

Title	Description	Estimated Cost
Airport		\$2,000,000
AIRPORT LANDSIDE IMPROVEMENTS	Post-security areas such as the concourse facility and the pre-security areas such as the historic terminal building and adjacent roadways are heavily used on a daily basis. The upkeep of these facilities and infrastructure are critical to support air travel operations and maintaining an award-winning travel experience.	\$1,000,000
AIRPORT AIRFIELD IMPROVEMENTS	Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, slurry sealing, signage, lighting replacement, and paving.	\$1,000,000
Beaches and Marinas		\$10,000,000
BEACH AMENITY IMPROVEMENTS	New amenities and/or upgrades to existing amenities, which includes improvements to facilities and infrastructure.	\$200,000
BEACH FACILITY IMPROVEMENTS	Funding for projects and project contingencies to address unforeseen expenses for existing projects. Design and construct safety and as-needed repairs at beach and marina facilities.	\$5,000,000
BEACH PARKING LOTS REHABILITATION	Improvements and maintenance to existing beach parking lots, as well as, crack and slurry seal to ensure longevity since initial capital renewal.	\$500,000
BEACH STAIRWAY REPLACEMENT	Improvements and repairs to the City's various tidelands and beach access staircases to improve coastal access.	\$600,000
PIER AND DOCK IMPROVEMENTS	Improvements to the City's various overwater marine structures to improve coastal public access, safety, and increase recreational opportunities.	\$1,000,000
SEAWALL IMPROVEMENTS	Repairs to the permanent seawalls located at Naples Island. Improvements include the following: new wall system, guard rails, relocation of private docks and pile guides, landscape, sidewalks, public benches, drainage system, access platform, and new street lighting.	\$500,000
LAGOON AND WETLANDS IMPROVEMENTS	Construct water quality and drainage improvements in the wetlands, Colorado Lagoon and surrounding area to meet water quality requirements.	\$500,000
DREDGING AND NOURISHMENT	Mechanical or hydraulic dredging or nourishment for the purposes of restoring navigational depths, protecting physical structures, and/or for the purposes of removing contamination and improving water quality.	\$600,000
TIDELANDS ROADWAY IMPROVEMENTS	Improvements to existing public rights-of-ways that may include maintenance, reconstruction, or crack and slurry seal of roadways and streets, and repairs of medians, curbs, and gutters in the tidelands area.	\$1,100,000

Strategic Investments

Adopted Capital Projects (continued)

Title	Description	Estimated Cost
Mobility and Safety		\$75,368,206
CIP ADMINISTRATION	Continuing administration of ongoing transit and/or paratransit programs or projects. As well as direct administration associated with managing local return programs or projects.	\$6,905,401
ADA RAPID RESPONSE	Construct and/or improve verified requests for right-of-way access and investigate new requests when received.	\$550,000
ALLEY IMPROVEMENTS	Ongoing repair and/or replacement of existing alleys identified in the Alley Management Plan.	\$200,000
ARTERIAL CORRIDOR ENHANCEMENTS	Design and construct multi-modal and complete street improvements along major roadway corridors. Enhancements include transportation facilities that benefit vehicles, pedestrians, bicyclists and transit users.	\$19,000,000
ARTERIAL STREET REHABILITATION	Reconstruction and resurfacing of city streets to extend useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps and bus pads, and replace pavement markings.	\$15,200,000
BIKEWAY AND PEDESTRIAN IMPROVEMENTS	Design, construct and implement projects and programs to enhance the safety and viability of the City's bicycle and pedestrian network.	\$3,600,000
BRIDGE IMPROVEMENTS	Perform maintenance to prolong the life of bridges and reduce future infrastructure expenses related to infrastructure degradation and heavy vehicular usage.	\$500,000
BUS STOP IMPROVEMENTS	Provides recreational transit services and improvements to bus stops at various locations throughout the City.	\$800,000
ADA CURB RAMP IMPROVEMENTS	Construct sidewalk curb ramp improvements.	\$9,683,805
MEDIAN AND PARKWAY IMPROVEMENTS	Improvements may include re-landscaping and turf conversion to reduce water requirements and installation of solar powered irrigation controllers.	\$700,000
RESIDENTIAL STREET IMPROVEMENTS	Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction.	\$14,429,000
CITYWIDE SINKHOLES	Apply permanent repair or temporary patching of sinkholes and subsidence in the public right-of-way.	\$250,000
SLURRY SEAL	Repair residential streets through pavement sealing and slurry sealing.	\$1,500,000
CITYWIDE STRIPING & SIGNAGE PROGRAM	Install, replace, and maintain street name signs, traffic control signs, and traffic and pedestrian striping at various locations, as-needed, throughout the City.	\$250,000
TRAFFIC SIGNAL IMPROVEMENTS	Construct pedestrian related safety improvements and high priority traffic signal safety improvements.	\$1,800,000

Strategic Investments

Adopted Capital Projects (continued)

Title	Description	Estimated Cost
Parks		\$8,950,000
PARK AMENITY IMPROVEMENTS	Repair and maintenance to prolong the life of park amenity infrastructure and reduce future expenses related to heavy usage.	\$900,000
OPEN SPACE DEVELOPMENT	Acquisition of park land and development of parks throughout the City.	\$4,850,000
PARK FACILITY IMPROVEMENTS	Repair and maintenance to prolong the life of municipal park buildings and reduce ongoing infrastructure expenses.	\$3,200,000
Public Facilities		\$5,990,000
FACILITY IMPROVEMENTS	Improvements to City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.	\$5,990,000
Utilities		\$67,837,400
WATER QUALITY IMPROVEMENTS	Water quality improvements citywide to meet requirements mandated by the State and Federal agencies.	\$8,200,000
LB ENERGY RESOURCES FACILITY WORK	Long Beach Energy Resources - Facility Work	\$200,000
LBER FACILITY WORK GAS CONTROL /CATHODIC PROTECTION	Long Beach Energy Resources - Facility Work Gas Control / Cathodic Protection	\$500,000
LB ENERGY BILLABLE PIPELINE WORK	Long Beach Energy Resources - Billable Pipeline Work	\$435,000
LB ENERGY RESOURCES MAIN PIPELINE REPLACEMENT	Long Beach Energy Resources - Main Pipeline Replacement	\$8,365,000
LB ENERGY RESOURCES SYSTEM IMPROVEMENTS	Long Beach Energy Resources - System Improvements	\$2,250,000
LB ENERGY RESOURCES GAS METER REPLACEMENT	Long Beach Energy Resources - Gas Meter Replacement	\$300,000
SEWER FUND	Upgrades and improvements to the City's sewer infrastructure.	\$5,379,400
WATER FUND	Upgrades and improvements to the City's potable and reclaimed water infrastructure.	\$42,208,000



Section Summaries

The Adopted Capital Budget and CIP presented in this document will guide the City in the planning, scheduling, and budgeting of capital improvement projects over the next year. This overview highlights the major capital investments within each of the seven capital programs outlined throughout the following pages. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to critical public assets and the CIP focuses on the renovation, renewal, and expansion of City infrastructure that is critical to serve the day-to-day needs of our community, such as parks, marinas and beaches, City-owned facilities, streets, traffic signals, storm drains, sidewalks, bus stops, bridges, water and sewer facilities, the Harbor, upgrades to meet the Americans with Disabilities Act (ADA) regulations, and improvements to airport facilities to meet the long-term travel needs of our residents and businesses. In particular, the next five years are expected to see a surge of infrastructure activity as a number of new projects have been funded with Measure A Bond proceeds approved by City Council in May of 2023.

How this Document is Organized

The CIP budget is comprised of seven sections of capital improvement programs defined by the type of capital investment. The Public Works Department manages the following sections: Beaches and Marinas, Mobility and Safety, Parks, Public Facilities, and Stormwater/Environmental Compliance under the Utilities section. The Airport, Harbor and the Long Beach Utility Departments manage their respective sections of the CIP.

Program Section Overviews



Airport



Long Beach Airport (LGB) offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Transportation Security Administration (TSA) grants, Passenger Facility Charges (PFC), Customer Facility Charges (CFC),

Airport fees, and operating revenues. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and TSA.

In FY 23, the Airport completed a \$464,000 emergency pavement repair to Taxiway K (at 12-30 East Hold Bar, K3 & K2), which included crack preparation and crack fill of fractured asphalt and slurry seal placement over K2; Taxiway K at 12-30 East Hold Bar & K3 grind/overlay and restriping of the areas.

The Terminal Area Improvements Program (Phase II) continues to progress, with the third project component, Baggage Claim, completed in April 2023. The Meeter and Greeter Plaza hardscape areas and the remaining restrooms, concession space, and baggage service offices are currently in progress. Also in progress is the Historic Terminal Renovations which includes the Rental Car Customer Service Counters.

The upcoming Terminal Roadway Improvements project, estimated at \$18M, will consist primarily of construction of two new crosswalks, roadway, and pedestrian island between the Terminal and (future) Ground Transportation Center, widening of Donald Douglas Drive adjacent to the Terminal building, modifications to the intersection of Barbara London Drive and Donald Douglas Drive, vehicle wayfinding signage, asphalt and concrete pavement, roadway striping, and various landscape improvements. Mobilization began October 2023 and construction is scheduled for January 2024.



Other projects on the airfield include the ongoing Rehabilitation of Runway 12-30 Lighting project and the upcoming Taxilane K Reconstruction and Construct of Taxilane U projects. The \$9.5M Rehabilitate Runway 12-30 Lighting project was completed in September 2023. The \$4.4M Taxilane K Reconstruction project includes the reconstruction of approximately 71,500 sq. ft. of pavement, rehabilitation of approximately 67,650 sq. ft. of pavement, and improvements to pavement markings, striping, and drainage systems. The \$7.3M Construct Taxilane U Project repurposes an area that includes portions of decommissioned Runway 16R-34L south of Taxiway F to provide improved access to the airfield. Approximately 42,900 sq. ft. of pavement will be constructed, including pavement markings, lighting, signage, and drainage systems. Mobilization began in October 2023 and construction is scheduled for January 2024.

The Airport's budget includes a total of \$2,000,000 for FY 24. These improvements include \$1,000,000 for Airfield Pavement Rehabilitation and \$1,000,000 for Airport Terminal Area Improvements



Beaches and Marinas



Two assets that help make Long Beach unique are its beaches and marinas. These City-operated and maintained assets provide recreational enjoyment to both residents and visitors. In FY 23, the City completed the Belmont Pier Plaza Improvements, which improved lighting, landscaping, and wayfinding in the popular Pier area. In addition, the City completed the Junior Lifeguard Facility, which seeks to provide a modernized facility to support the growing junior guard summer program, and

completed critical repairs to the Queen Mary to allow for its re-opening, including Bilge Pump System Upgrade, Lifeboat Removal, Shore Power Project, Ship Power Distribution and Fire Alarm System, Queen Mary parking lot repairs, and various maintenance tasks to restore the ship.

The City is continuing to invest in and enhance its coastal and natural resources through the Colorado Lagoon Open Channel project, which broke ground in November 2022. Work began on the Bayshore Concession Access Lift project that will retrofit the existing concession stand and provide an ADA-access lift to the upper level of the facility.

In FY 23, design and permitting were completed for the Davies Boat Launch Ramp, Parking Lot, and Restroom Improvement project. Construction is expected to begin in FY 24 which will improve public access and the visitor experience. Finally, in an effort to continue investments to the City's entertainment and tourism areas, the City initiated the Rainbow Lagoon Curb and Pathways Project, Convention Center Improvements,

Rainbow Harbor Bridge and Promenade Repairs, and Marina Green Parking Lot Improvements.

In FY 24, detailed design efforts and permits are expected to be completed for the Junipero Beach Sports Courts and Skating Area, as well as the Pride Tower node project.

The Marinas, Beaches & Waterways budget includes a total of \$10,000,000 of new Tidelands funding for FY 24.



Mobility and Safety

The Mobility & Safety section contains programs designed to meet the increased needs for mobility resulting from economic growth, utilizing a combination of different funding sources. Funding sources include the City of Long Beach Measure A, Los Angeles County Proposition A and C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M and R, AB 2766, State Road Maintenance and Rehabilitation Act, along with Federal, State, and County grants.

Mobility improvements include roadway rehabilitation, complete streets and corridor improvements, traffic signal system and intersection upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management, and mobility enhancements in the right-of-way. This



section also includes programs that evaluate traffic impacts throughout the City while responding with projects to reduce vehicle miles traveled (VMT), provide balanced transportation options, and enhance traffic safety.

When designing arterial and local streets, each location is addressed using the complete streets design framework. When designing a roadway, several factors are considered such as the conditions for people who walk, bicycle, and use public transportation. The program delivers various improvements including reconstructing and resurfacing of major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current American Disabilities Act (ADA) regulations; installing bicycle facilities; replacement of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by bridge inspection reports.

The paving program is guided by the City's Infrastructure Investment Plan (IIP) and Pavement Management Program (PMP), which is updated biannually. Staff also plan projects to coordinate with Development Services, the Utilities Department, and projects from other departments and agencies. The program is developed to make the best use of limited funds. This is not a "worst first" methodology, as the City uses a balanced



approach between maintaining “good” streets in good condition, while also allocating funding to eliminate the backlog of streets in “poor” condition. There are several factors that are taken into consideration when the City evaluates the selection of streets, such as the Safe Streets Long Beach Plan, surface conditions, utility work (pipeline construction), future developments in the area, and potential conflicts with other projects. The goal is to rehabilitate a roadway when it is in “good” condition versus delaying repairs to a state in

which the street is in a “poor” condition, significantly increasing the costs of repairs.

The following Complete Street Projects started their design process in FY 22 and are anticipated to have their designs completed in FY 24: Studebaker Road Improvements between 2nd St to Carson Ave, Shoreline Drive Realignment, and the Mid-City Traffic Signal Improvements – area bordered by Alamitos/7th/Redondo/Ocean.

The following Complete Streets projects continue in the design phase in FY 24: Pacific Ave Cycle Track, between Ocean Blvd to Anaheim St; Pine Ave Bike Blvd, North of 11th St; and the Downtown Walkable Street Corners Project. Also notable is the Shoemaker Bridge Improvement Project that will continue its design phase into FY 24. The bridge project has a tentative construction end date in 2028. Traffic Engineering is also designing pedestrian medians and bulb-outs at all 20 pedestrian/bicycle priority intersections on the High Injury Network identified in the Safe Streets Long Beach Plan. The Anaheim Street Improvements between LA River and PCH, Complete Street Project, will also start construction in FY 24.

In FY 24, the following Complete Street Projects will have completed their construction phase: Market St Improvements between LA River and Cherry Ave. and the Artesia Great Boulevard project.

The adopted Mobility budget includes \$75.4 million of new funding for FY 24, of which \$48 million has been budgeted for street rehabilitation and arterial corridor enhancements throughout the City. The budget also includes Measure A funds totaling \$6.7 million for ADA Curb Ramp Improvements.

In addition to Measure A funding, Mobility also receives local, state, and federal funding. This includes improvements to sidewalks, bridge rehabilitation and seismic retrofit, sustainable transportation, traffic mitigation, traffic and pedestrian signal improvements, and administration.



Parks

Long Beach has over 170 parks and over 3,000 acres of open space that are used daily by residents and visitors. Parks contribute greatly to the livability of Long Beach, host festivals, concerts and athletic events that draw thousands of visitors, bringing tourism revenue to local restaurants, hotels, and stores, all while boosting the local economy.

Many of Long Beach's parks and open spaces face aging infrastructure and there is a significant effort to rehabilitate existing park assets and infrastructure. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites, while providing an opportunity to upgrade to more energy and water efficient systems. Through intentional planning and design, new parks, playgrounds, and open spaces provide public benefits including access to nature, promoting healthy and active lifestyles, and providing spaces and places for children to learn, socialize, and play.



In FY 23, the City completed construction of the Wardlow Park ADA Restrooms, Phase 1 of the El Dorado Sports Fields Improvements, Wrigley Greenbelt Project, and the Gas Treatment Facility at Davenport Park. In addition, the City completed the new Admiral Kidd Park Playground project and initiated several new projects including the El Dorado Entryway and Paving Improvements and Houghton Park Playground projects.

Other significant milestones in FY 23 included the award of a construction contract for the Davenport Park Expansion Phase II project. Other notable achievements include the completion of design plans for MacArthur Park Renovation and Bixby Park Bandshell Improvements. In FY 24, several projects are expected to complete their designs and begin construction, including Ramona Park Playground, Silverado Park Playground, and El Dorado Sports Fields Phase II projects.

The FY 24 adopted budget for Parks is nearly \$9 million of which \$3.7 million is Measure A funding.



Public Facilities

The City of Long Beach owns over 250 facilities throughout the City that continue to provide residents with public services, recreational opportunities, places to learn, and public safety. These facilities include but are not limited to the following: Libraries, Health Facilities, Fire Stations, and Police Stations.

The Department of Public Works has added additional facilities to the Citywide Facility Condition Assessment (FCA) bringing the total number of facilities evaluated to 253. City-owned buildings have been assessed and final FCA reports have been completed. The assessments form the basis of capital improvement programming and identify early action items for facility maintenance. The FCA will allow staff to identify and prioritize items in need of repair based on resources available at the time.



In FY 23, the following projects were completed: Central Health Interior Renovations, California Recreation Center Roof Replacement at McBride Park, Fire Station 1 Roof Replacement, and various improvement projects at the Police Department Headquarters. Design is underway for the downtown Senior Center, Police Department Crime Lab, Fire Department Training Center, West Health Department Child Care Facility, North Police Station Roof and HVAC replacement, and the West Police Station Fire Alarm System

Upgrades. Projects currently under construction are the Fire Station 14 Workforce Privacy Improvements, Police Department Training Academy, Multi-Service Center Roof Replacement and HVAC Energy Upgrades, Mark Twain Library HVAC Energy Upgrades, Burnett Library Roof Replacement and HVAC Energy Upgrades, and the Bayshore Library Improvements.

As part of the declared Homeless Emergency, the City acquired and is currently renovating the Long Beach Rescue Mission (702 W. Anaheim), Best Western Hotel and Luxury Inn properties for interim housing, created the Safe Parking site, and developed an RV Dump Station. At the Multi-Service Center, construction will be underway for the city's first tiny home community consisting of modular homes. In addition, the Navigation Center that serves homeless teens will be under construction.

In FY 24, Main Health and other Health Department locations, Libraries, and Fire Department facilities are anticipated to begin design work and/or construction related improvements.

The FY 24 adopted budget for Public Facilities includes nearly \$6 million of which \$4.04 million is from Measure A, \$950,00 of General Capital funds, and \$1 million of Tidelands funds. General Capital funds have been earmarked for critical library infrastructure improvements.



Harbor

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing

investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and an operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.

The Port forecasts investing \$2.2 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.



In FY 24, the Port is forecasting to spend \$250.1 (excluding furniture, fixtures, and equipment) million on capital projects. Most notable is a \$135.5 million investment to enhance rail infrastructure, with the centerpiece being the Pier B On-Dock Rail Support Facility Program budgeted at \$119.1 million, which alone represents nearly half of the entire capital budget. Other significant projects involve enhancing port-wide safety and security, critical infrastructure

upgrades to sewer, street, water and storm water assets, and the demolition of the former Gerald Desmond Bridge, which will make way for larger ships to be able to access the inner Harbor.



Utilities

The Utilities section is comprised of three services to Long Beach residents. These critical services are provided by the Long Beach Utilities Department and the Public Works Stormwater/Environmental Compliance Division. In addition, these departments work closely to coordinate water, gas, and street improvement projects in the right-of-way, adhering to the City's "Dig Once" policy preventing any newly paved or slurried street from being torn up. In FY 24, the Utilities budget includes a total of \$67.8 million of new funding.

Long Beach Utilities Department

Natural Gas

In November of 2022 voters approved Measure BB amending the city charter to merge existing natural gas and water utilities into one publicly operated entity, the Long Beach Utilities Department. The Gas operation under the new Utilities Department oversees approximately 1,900 miles of natural gas pipelines. The Department's objective is to provide safe and reliable natural gas service to over 150,000 businesses and households

in the most cost-efficient manner. All operations are conducted in strict compliance with the U.S. Department of Transportation (DOT) pipeline safety regulations - 49 CFR Part 190-199, and local government codes. The Department is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines and facilities identified in its Distribution Integrity Management Plan (DIMP) and gas facilities master plan. To date, over 70 miles of distribution main and service pipelines have been installed or replaced to improve overall system integrity.



The Capital Improvement Program (CIP) takes a system-wide approach to find patterns and targets pipeline replacement in areas of high risk or consequence within the system. There are numerous factors that affect which pipes are selected for replacement including age, material type, leakage history, etc. In addition to pipeline replacement, the CIP addresses capital needs to maintain and operate regulator stations, valves, rectifiers, and other gas facilities. The CIP funds mandated critical programs such as cross bore inspections,

meter replacement, gas facility surveys, cathodic protection, and equipment inspections. The Department will continue to work closely with the Public Works Department to coordinate gas pipeline projects with street improvement projects.

In FY 24, a total of \$12.05 million was adopted for natural gas projects including main and service pipeline replacement, gas meter replacement, facility improvements, and sewer lateral inspections (cross bores).

Water

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Utilities Department will continue replacing aging infrastructure that is approaching the end of its useful life, including, but not limited to, water pipelines, valves, and meters. The Department continues to coordinate pipeline projects with Public Works' Street Rehabilitation projects. The Department also established a \$60,000,000 Water Fund Line of Credit to facilitate an increased, multi-year, investment in its water infrastructure.



Planned capital improvements include drilling new local water wells, refurbishing existing wells, and rehabilitating existing storage tanks.

These investments will improve production, conveyance, treatment, storage, and

distribution of water to its customers. The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

In FY 24, the Water Department adopted \$47.6 million in Capital Projects. Of this amount, \$42.2 million is in the Water Fund and \$5.4 million is in the Sewer Fund.

Stormwater/Environmental Compliance

The Stormwater Management Division is responsible for maintaining the City's 300 miles of storm drain pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Elimination System (NPDES) permit. The City continues to invest Measure W funding to implement the Watershed Management Program, construct the Long Beach Municipal Urban Stormwater Treatment (LBMUST) Facility, low flow devices, trash capture devices, and other projects to keep Long Beach in compliance with its NPDES permit.

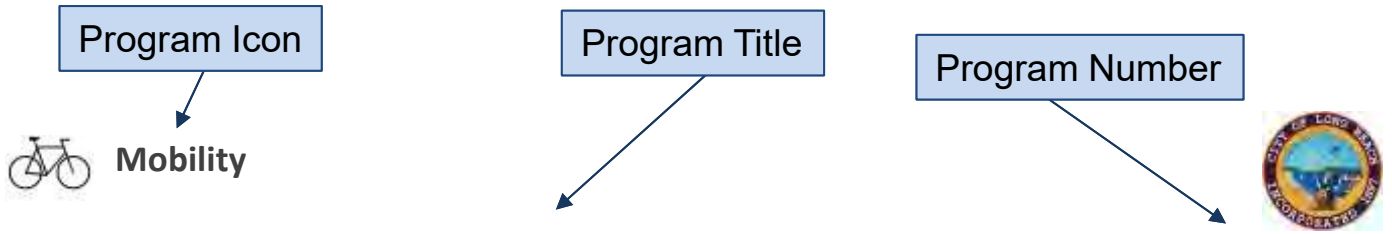


Additional Stormwater projects being funded in FY 24 include: Citywide Trash Capture Device Installations, Los Cerritos Channel Sub-basin 4 Stormwater Capture Facility, LFD Systems, Deforest Wetlands Trash Mitigation, El Dorado Park Water Treatment System, Skylinks Golf Course Stormwater Capture System, installation of a Trash Interceptor Barge, update to the Stormwater/Storm Drain Master Plan, and Phase 2 of the Long Beach Municipal

Urban Stormwater Treatment (LBMUST) project.

In FY 24, a total of \$8.2 million was adopted for stormwater and environmental compliance projects.

SAMPLE PROGRAM PAGE



RESIDENTIAL STREET IMPROVEMENTS 3003170000

Project Description Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction. Repair work to also include replacement of damaged curbs gutters, drive approaches, installation of access ramps and replacement signage.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of residential streets and reduce future infrastructure expenses related to normal erosion, root damage and vehicular usage.

Project Timeline Design: October 2023 - January 2024
Construction: January 2024 - September 2024

Department Contact Public Works - Engineering - Vahik Vartanians - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$571,448	\$30,000	\$30,000	\$30,000	\$661,448
COUNTY MEASURE M METRO	\$816,927	\$2,300,000	\$2,500,000	\$2,500,000	\$8,116,927
COUNTY MEASURE R METRO	\$1,582,058	\$0	\$0	\$0	\$1,582,058
DOUGLAS PARK TRAFFIC MGMT	\$1,109,716	\$0	\$0	\$0	\$1,109,716
EF - SOL WASTE OPERATING	\$1,056,984	\$599,000	\$599,000	\$599,000	\$2,853,984
GAS TAX STREET IMPROVEMENTS	\$617,100	\$0	\$0	\$0	\$617,100
LOAN	\$2,600,000	\$0	\$0	\$0	\$2,600,000
MEASURE A	\$2,436,006	\$0	\$0	\$0	\$2,436,006
STATE RMRA LOCAL RETURN (SB-1)	\$12,743,627	\$11,500,000	\$11,475,000	\$11,819,000	\$47,537,627
TIDELANDS CAPITAL PROJECTS	\$262,445	\$0	\$0	\$0	\$262,445
Total	\$23,796,311	\$14,429,000	\$14,604,000	\$14,948,000	\$67,777,311

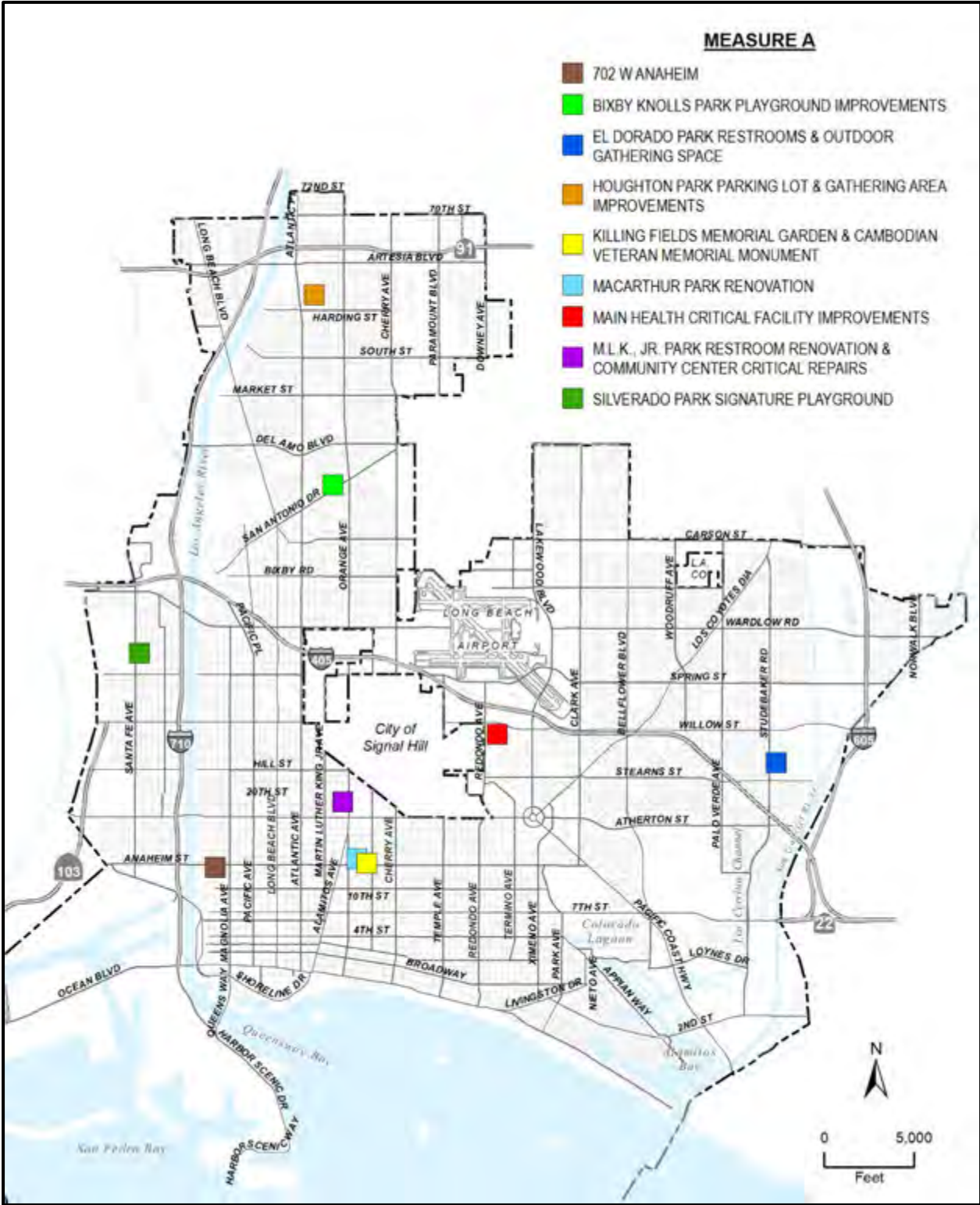
Budget Breakdown by Funding Source

FY 24 and Estimated Future Years Totals



Fiscal Year 2024 Capital Improvement Program

Measure A



Note: ADA Curb Ramp, Street Medians, and Parkway Improvements do not appear on map.

Fiscal Year 2024 Capital Improvement Program

Measure A Infrastructure Project List



Mobility and Safety

Sidewalk Curb Ramps/ADA Improvements	\$6,700,000
Street Median and Parkway Improvements	\$700,000



Parks and Recreation

Bixby Knolls Park Playground Improvements	\$600,000
El Dorado Park Restrooms & Outdoor Gather Space Improvements	\$200,000
Houghton Park Parking Lot & Gathering Area Improvements	\$1,000,000
Killings Fields Memorial Garden/Cambodian Veterans Memorial Monument	\$200,000
MacArthur Park Renovation	\$600,000
MLK Jr. Park Restroom Renovation/Community Center Improvements	\$800,000
Silverado Park Signature Playground	\$300,000



Public Facilities

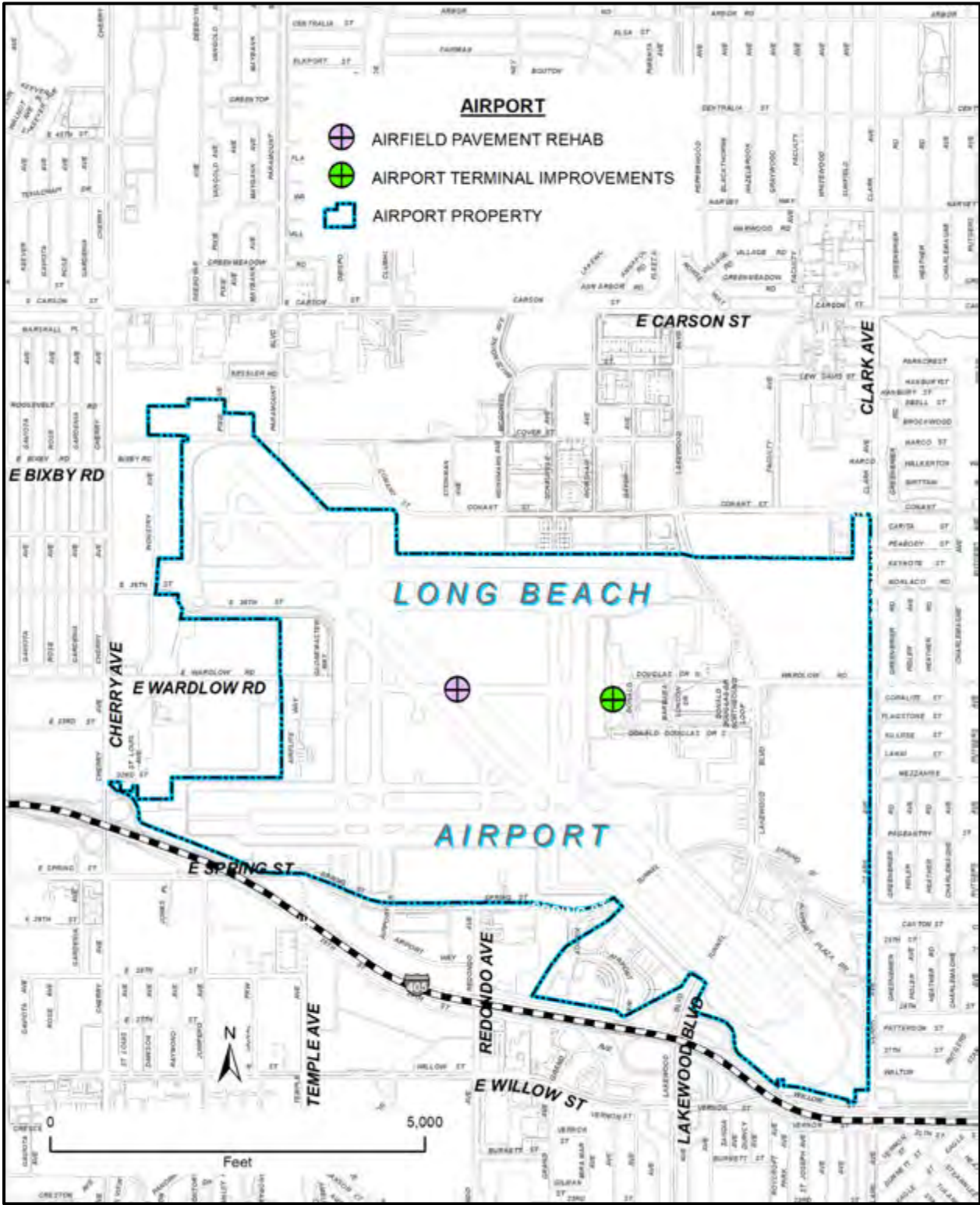
Main Health Critical Facility Improvements	\$2,300,000
702 W Anaheim Improvements	\$1,700,000
Critical Facilities Reserve	\$40,000

Total..... \$15,140,000

The total amount of \$15.14 million listed above does not include the recommended uses of the approved 5-year, FY 23 - FY 27, \$160.25 million City Infrastructure Bond Program backed by Measure A approved in FY 23. These bond funding estimates assume that the term structure of interest rates in FY 25 and FY 27 will be the same as it was here in FY 23, when the first \$60 million of Measure A bonds were sold. The updated details of the planned uses of these funds over the next 5 years will be made available to the public in a separate document.

Fiscal Year 2024 Capital Improvement Program

Airport Section





Program Snapshot

Airport

Project	Project Title	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
3701010000	AIRPORT LANDSIDE IMPROVEMENTS	\$2,269,517	\$1,000,000	\$0	\$0	\$3,269,517
3701020000	AIRPORT AIRFIELD IMPROVEMENTS	\$6,853,017	\$1,000,000	\$0	\$0	\$7,853,017
Total		\$9,122,534	\$2,000,000	\$0	\$0	\$11,122,534

Airport Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
AIRPORT CAPITAL	\$9,122,534	\$2,000,000	\$0	\$0	\$11,122,534
Total	\$9,122,534	\$2,000,000	\$0	\$0	\$11,122,534

AIRPORT LANDSIDE IMPROVEMENTS

3701010000

Project Description The Airport’s landside improvements consists of facilities and areas that support commercial passenger activity at the Airport. The post-security areas such as the concourse facility and the pre-security areas such as the historic terminal building and adjacent roadways are heavily used on a daily basis. This high usage leads to unforeseen repairs to the existing infrastructure and equipment. The upkeep of these facilities and infrastructure are critical to support air travel operations and maintaining an award-winning travel experience.



Estimated Operating and Maintenance Upgrades are intended to prolong the life of the infrastructure and ensure the terminal is modernized, efficient and accessible for future use.

Project Timeline Design and Construction on a continuous basis.

Department Contact Airport - Ron Reeves - (562) 570-1250

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
AIRPORT CAPITAL	\$2,269,517	\$1,000,000	\$0	\$0	\$3,269,517
Total	\$2,269,517	\$1,000,000	\$0	\$0	\$3,269,517

AIRPORT AIRFIELD IMPROVEMENTS

3701020000

Project Description To comply with Part 139 Certification requirements, the Airport is required to rehabilitate airfield pavement and make repairs and improvements on an as-needed basis. Repairs and improvements include emergency repairs, unforeseen maintenance on utilities, pavement improvements, crack sealing, slurry sealing, signage and lighting replacement and pavement marking modifications.



Estimated Operating and Maintenance Repair and maintenance intended to prolong the life of the airport pavement and reduce future infrastructure expenses while increasing the safety of the pavement.

Project Timeline Design and Construction on a continuous basis.

Department Contact Airport - Ron Reeves - (562) 570-1250

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
AIRPORT CAPITAL	\$6,853,017	\$1,000,000	\$0	\$0	\$7,853,017
Total	\$6,853,017	\$1,000,000	\$0	\$0	\$7,853,017



Fiscal Year 2024 Capital Improvement Program

Beaches & Marinas Section





Program Snapshot

Beaches and Marinas

Project	Project Title	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
3002010000	BEACH AMENITY IMPROVEMENTS	\$1,407,254	\$200,000	\$0	\$0	\$1,607,254
3002020000	BEACH FACILITY IMPROVEMENTS	\$52,186,568	\$5,000,000	\$0	\$0	\$57,186,568
3002030000	BEACH PARKING LOTS REHABILITATION	\$1,796,432	\$500,000	\$0	\$0	\$2,296,432
3002040000	BEACH STAIRWAY REPLACEMENT	\$0	\$600,000	\$0	\$0	\$600,000
3002050000	BLUFF IMPROVEMENTS	\$200,000	\$0	\$0	\$0	\$200,000
3002060000	COASTAL TRAIL IMPROVEMENTS	\$810,755	\$0	\$0	\$0	\$810,755
3002080000	MARINA IMPROVEMENTS	\$6,562,048	\$0	\$0	\$0	\$6,562,048
3002090000	NEARSHORE INFRASTRUCTURE IMPROVEMENTS	\$227,082	\$0	\$0	\$0	\$227,082
3002100000	PIER AND DOCK IMPROVEMENTS	\$1,298,625	\$1,000,000	\$0	\$0	\$2,298,625
3002110000	SEAWALL IMPROVEMENTS	\$656,453	\$500,000	\$0	\$0	\$1,156,453
3002120000	LAGOON AND WETLANDS IMPROVEMENTS	\$48,800,702	\$500,000	\$0	\$0	\$49,300,702
3002130000	BEACH LIGHTING	\$3,876	\$0	\$0	\$0	\$3,876
3002140000	COASTAL PLANNING	\$150,000	\$0	\$0	\$0	\$150,000
3002150000	DREDGING AND NOURISHMENT	\$520,565	\$600,000	\$0	\$0	\$1,120,565
3002160000	TIDELANDS ROADWAY IMPROVEMENTS	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Total		\$114,620,361	\$10,000,000	\$0	\$0	\$124,620,361

Beaches and Marinas Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
DEPT OF BOATING & WATERWAYS	\$6,000,000	\$0	\$0	\$0	\$6,000,000
EF - HARBOR CAP/OPER PROJ	\$44,646,809	\$0	\$0	\$0	\$44,646,809
MEASURE A	\$400,000	\$0	\$0	\$0	\$400,000
RIVERS & MOUNTAINS CONSERVANCY	\$1,500,000	\$0	\$0	\$0	\$1,500,000
TIDELANDS CAPITAL PROJECTS	\$62,073,552	\$10,000,000	\$0	\$0	\$72,073,552
Total	\$114,620,361	\$10,000,000	\$0	\$0	\$124,620,361



BEACH AMENITY IMPROVEMENTS

3002010000

Project Description New amenities and/or upgrades to existing amenities, which Includes improvements to facilities and infrastructure.

- Marina Vista Park Pickleball Design
- Downtown Dog Beach Play Area Permitting



Estimated Operating and Maintenance Repair and maintenance to prolong the life of equipment and reduce future infrastructure expense.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$1,407,254	\$200,000	\$0	\$0	\$1,607,254
Total	\$1,407,254	\$200,000	\$0	\$0	\$1,607,254



BEACH FACILITY IMPROVEMENTS

3002020000

Project Description Funding for projects and project contingencies to address unforeseen expenses for existing projects. Design and construct safety and as-needed repairs at beach and marina facilities.

- Lifeguard Tower Replacements
- Temporary Belmont Pool Repairs
- Critical Facilities Reserve
- Belmont Beach Aquatic Center



Estimated Operating and Maintenance Funds used to keep existing project facilities and improvements in good working condition, as well as for emergency repairs due to unforeseen circumstances. These funds are utilized to make operating and maintenance repairs and extend the longevity of these City-owned assets.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsuo - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$52,186,568	\$5,000,000	\$0	\$0	\$57,186,568
Total	\$52,186,568	\$5,000,000	\$0	\$0	\$57,186,568



BEACH PARKING LOTS REHABILITATION

3002030000

Project Description Improvements and maintenance to existing beach parking lots, as well as, crack and slurry seal to ensure longevity since initial capital renewal.

- Marina Green Parking Lot Improvements



Estimated Operating and Maintenance These capital improvements will reduce the need for operating and maintenance repairs at this parking lot.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsuco - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$1,796,432	\$500,000	\$0	\$0	\$2,296,432
Total	\$1,796,432	\$500,000	\$0	\$0	\$2,296,432



BEACH STAIRWAY REPLACEMENT

3002040000

Project Description Improvements and repairs to the City’s various tidelands and beach access staircases to improve coastal access.

- Rehabilitate Beach Bluff Staircases



Estimated Operating and Maintenance Repair and maintenance to prolong the life of improvements and reduce future infrastructure expenses.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$600,000



PIER AND DOCK IMPROVEMENTS

3002100000

Project Description Improvements to the City’s various overwater marine structures to improve coastal public access, safety, and increase recreational opportunities.

- Belmont Pier Design Detail and Permitting



Estimated Operating and Maintenance Repair and maintenance to prolong the life of improvements and reduce future infrastructure expenses.

Project Timeline Continuous

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$1,298,625	\$1,000,000	\$0	\$0	\$2,298,625
Total	\$1,298,625	\$1,000,000	\$0	\$0	\$2,298,625



SEAWALL IMPROVEMENTS

3002110000

Project Description Repairs to the permanent seawalls located at Naples Island. Improvements include the following: new wall system, guard rails, relocation of private docks and pile guides, landscape, sidewalks, public benches, drainage system, access platform, pavers, and new street lighting.

- Naples Seawalls Phase 3 Planning and Design



Estimated Operating and Maintenance This capital improvement project will decrease the need for ongoing repairs at the seawalls.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$656,453	\$500,000	\$0	\$0	\$1,156,453
Total	\$656,453	\$500,000	\$0	\$0	\$1,156,453



LAGOON AND WETLANDS IMPROVEMENTS

3002120000

Project Description Construct water quality and drainage improvements in the wetlands and Colorado Lagoon areas to meet water quality requirements.

- Alamitos Bay Water Quality Project



Estimated Operating and Maintenance Repair and maintenance to reduce future expenses related to normal degradation.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
EF - HARBOR CAP/OPER PROJ	\$44,646,809	\$0	\$0	\$0	\$44,646,809
MEASURE A	\$400,000	\$0	\$0	\$0	\$400,000
RIVERS & MOUNTAINS CONSERVA	\$1,500,000	\$0	\$0	\$0	\$1,500,000
TIDELANDS CAPITAL PROJECTS	\$2,253,893	\$500,000	\$0	\$0	\$2,753,893
Total	\$48,800,702	\$500,000	\$0	\$0	\$49,300,702



DREDGING AND NOURISHMENT

3002150000

Project Description Mechanical or hydraulic dredging or nourishment for the purposes of restoring navigational depths, protecting physical structures, and/or for the purposes of removing contamination and improving water quality.

- Peninsula Beach Entrance Channel Dredging and Nourishment Permitting & Design



Estimated Operating and Maintenance Maintenance to prolong the life of the improvements and reduce future infrastructure expenses.

Project Timeline Continuous on an as -needed basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$520,565	\$600,000	\$0	\$0	\$1,120,565
Total	\$520,565	\$600,000	\$0	\$0	\$1,120,565



TIDELANDS ROADWAY IMPROVEMENTS

3002160000

Project Description Improvements to existing public rights-of-ways that may include maintenance, reconstruction, or crack and slurry seal of roadways and streets, and repairs of medians, curbs, and gutters in the tidelands area.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of improvements and reduce future infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

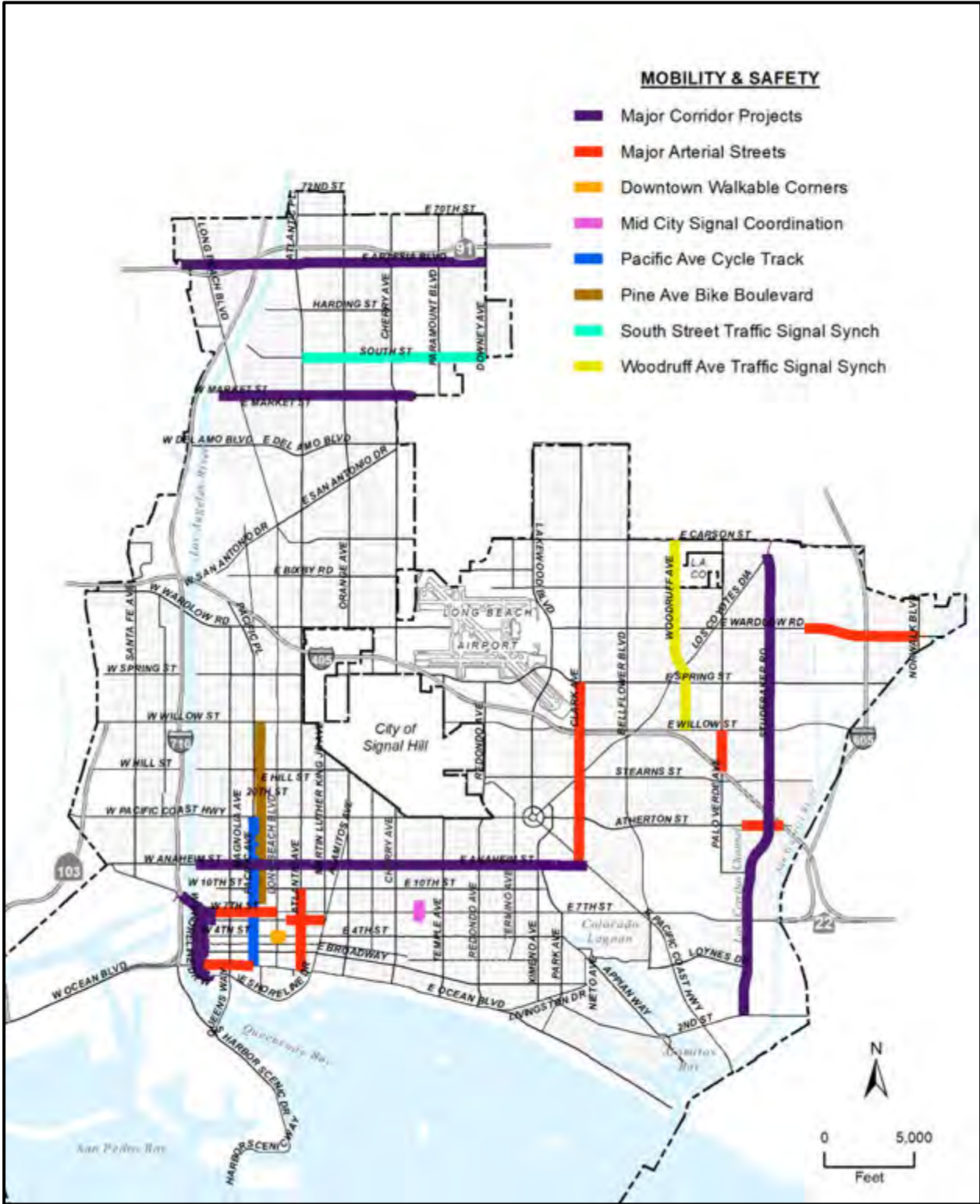
Department Contact Public Works - Project Management - Charlene Angsuco - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Total	\$0	\$1,100,000	\$0	\$0	\$1,100,000

Fiscal Year 2024 Capital Improvement Program

Mobility & Safety





Program Snapshot

Mobility and Safety

Project	Project Title	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
3003000000	CIP ADMINISTRATION	\$6,876,755	\$6,905,401	\$0	\$0	\$13,782,156
3003010000	ADA RAPID RESPONSE	\$779,714	\$550,000	\$550,000	\$550,000	\$2,429,714
3003020000	ALLEY IMPROVEMENTS	\$2,851,527	\$200,000	\$0	\$0	\$3,051,527
3003030000	ARTERIAL CORRIDOR ENHANCEMENTS	\$73,288,305	\$19,000,000	\$13,550,000	\$14,753,000	\$120,591,305
3003040000	ARTERIAL STREET REHABILITATION	\$60,835,158	\$15,200,000	\$11,583,000	\$12,231,000	\$99,849,158
3003060000	BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$46,432,065	\$3,600,000	\$2,700,000	\$2,700,000	\$55,432,065
3003070000	BRIDGE IMPROVEMENTS	\$26,358,144	\$500,000	\$500,000	\$500,000	\$27,858,144
3003080000	BUS STOP IMPROVEMENTS	\$6,607,813	\$800,000	\$689,195	\$876,195	\$8,973,203
3003090000	STREET LIGHTING	\$1,772,452	\$0	\$0	\$0	\$1,772,452
3003100000	ADA CURB RAMP IMPROVEMENTS	\$13,043,899	\$9,683,805	\$9,883,805	\$10,083,805	\$42,695,314
3003110000	HIGHWAY MITIGATION IMPROVEMENTS	\$2,819,729	\$0	\$0	\$0	\$2,819,729
3003120000	LIGHT RAIL TRANSIT IMPROVEMENTS	\$221,455	\$0	\$0	\$0	\$221,455
3003130000	MEDIAN AND PARKWAY IMPROVEMENTS	\$2,990,346	\$700,000	\$0	\$0	\$3,690,346
3003140000	NEIGHBORHOOD TRAFFIC MITIGATION	\$3,394,953	\$0	\$0	\$0	\$3,394,953
3003150000	PARKING GARAGE IMPROVEMENTS	\$2,173,539	\$0	\$0	\$0	\$2,173,539
3003160000	PARKING LOT IMPROVEMENTS	\$565,732	\$0	\$0	\$0	\$565,732
3003170000	RESIDENTIAL STREET IMPROVEMENTS	\$17,339,754	\$14,429,000	\$14,604,000	\$14,948,000	\$61,320,754
3003180000	ADA SIDEWALK IMPROVEMENTS	\$2,415,584	\$0	\$0	\$0	\$2,415,584
3003190000	CITYWIDE SINKHOLES	\$945,489	\$250,000	\$250,000	\$250,000	\$1,695,489
3003200000	SLURRY SEAL	\$609,005	\$1,500,000	\$1,500,000	\$1,500,000	\$5,109,005
3003210000	CITYWIDE STRIPING & SIGNAGE PROGRAM	\$3,770,503	\$250,000	\$750,000	\$250,000	\$5,020,503
3003220000	TRAFFIC SIGNAL IMPROVEMENTS	\$7,608,162	\$1,800,000	\$799,000	\$799,000	\$11,006,162
Total		\$283,700,083	\$75,368,206	\$57,359,000	\$59,441,000	\$475,868,289

Mobility and Safety Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
405 SETTLEMENT	\$9,002,545	\$0	\$0	\$0	\$9,002,545
AB2766 AIR QUALITY	\$4,187,231	\$600,000	\$0	\$0	\$4,787,231
ACTIVE TRANSPORTATION PROGRAM	\$585,904	\$0	\$0	\$0	\$585,904
BELMONT SHORE ASSESSMENT DISTRICT	\$1,830	\$0	\$0	\$0	\$1,830
BOND	\$358,332	\$0	\$0	\$0	\$358,332
CAPITAL PROJECTS	\$22,480,496	\$2,461,805	\$2,261,805	\$2,261,805	\$29,465,911
CITY OF BELLFLOWER REIMBURSMENT	\$65,000	\$0	\$0	\$0	\$65,000
CITY OF SIGNAL HILL	\$8,921	\$0	\$0	\$0	\$8,921
CIVIC CENTER CAPITAL	(\$203,059)	\$0	\$0	\$0	(\$203,059)
CNGSTION MITIGATION & AIR QLTY	\$0	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT BLCK GRT	\$408,454	\$752,000	\$752,000	\$752,000	\$2,664,454
COUNTY MEASURE M METRO	\$16,615,803	\$11,300,000	\$9,300,000	\$9,500,000	\$46,715,803
COUNTY MEASURE R METRO	\$15,387,746	\$10,250,000	\$8,283,000	\$8,531,000	\$42,451,746
COUNTY PROP A METRO	\$15,308,934	\$7,868,805	\$689,195	\$876,195	\$24,743,129
COUNTY PROP C METRO	\$29,992,186	\$14,586,596	\$9,000,000	\$10,000,000	\$63,578,782
DOUGLAS PARK TRAFFIC MGMT	\$1,109,716	\$0	\$0	\$0	\$1,109,716
EF - SOL WASTE OPERATING	\$1,295	\$599,000	\$599,000	\$599,000	\$1,798,295
EF - TF QUEEN MRY CAPITL PROJ	\$171,412	\$0	\$0	\$0	\$171,412
GAS TAX STREET IMPROVEMENTS	\$14,005,900	\$3,750,000	\$5,300,000	\$5,703,000	\$28,758,900
ISTEA	\$7,715,408	\$0	\$0	\$0	\$7,715,408
ISTEA - BRIDGE REHAB PROJECTS	\$6,319,400	\$0	\$0	\$0	\$6,319,400
ISTEA - DEMONSTRATION PROJECTS	(\$52,507)	\$0	\$0	\$0	(\$52,507)
ISTEA - HIGHWAY SAFETY PROGRAM	\$228,157	\$0	\$0	\$0	\$228,157
ISTEA - MTA CALL FOR PROJECTS	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
LAS VENTANAS DV PROGRAM REV	\$3,982,227	\$0	\$0	\$0	\$3,982,227
LOCAL PARTNERSHIP PROGRAM	\$200,855	\$0	\$0	\$0	\$200,855
LONG BEACH RECOVERY ACT	\$589,943	\$0	\$0	\$0	\$589,943
MEASURE A	\$52,575,804	\$7,400,000	\$7,400,000	\$7,100,000	\$74,475,804
METRO CALL FOR PROJECTS	\$6,527,118	\$0	\$0	\$0	\$6,527,118

Mobility and Safety Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
METRO WORK ORDER	\$72,377	\$0	\$0	\$0	\$72,377
MTA - PROP C: NON LOCAL RETURN	\$237,146	\$0	\$0	\$0	\$237,146
MTA MOU PROJECTS	\$52,781,022	\$0	\$0	\$0	\$52,781,022
NATIONAL ASSOC CITY TRANSP	\$23,544	\$0	\$0	\$0	\$23,544
OPERATING	\$636,791	\$0	\$0	\$0	\$636,791
SETTLEMENT	\$52,968	\$0	\$0	\$0	\$52,968
SO CAL ASSOC OF GOVTS	\$221,219	\$0	\$0	\$0	\$221,219
STATE HWY SAFETY IMPRVMT PROG	\$91,442	\$0	\$0	\$0	\$91,442
STATE RMRA LOCAL RETURN (SB-1)	\$10,119,965	\$11,500,000	\$11,475,000	\$11,819,000	\$44,913,965
TIDELANDS CAPITAL PROJECTS	\$820,448	\$0	\$0	\$0	\$820,448
TRAFFIC MITIGATION PROGRAM	\$9,543,107	\$2,800,000	\$799,000	\$799,000	\$13,941,107
TRANSPORTATION DEVELOPMENT ACT	\$1,525,003	\$0	\$0	\$0	\$1,525,003
Total	\$283,700,083	\$75,368,206	\$57,359,000	\$59,441,000	\$475,868,289



CIP ADMINISTRATION

3003000000

Project Description Continuing administration of ongoing transit and/or paratransit programs or projects. As well as direct administration associated with managing local return programs or projects.



Estimated Operating and Maintenance N/A

Project Timeline Ongoing

Department Contact Public Works - Business Operations - Joshua Hickman - (562) 570-5938

Funding Sources

Table with 6 columns: Funding Source, Beginning Balance, FY 24, FY 25, FY 26, 3 Year Total. Rows include COUNTY MEASURE R METRO, COUNTY PROP A METRO, COUNTY PROP C METRO, TRAFFIC MITIGATION PROGRAM, and Total.



ADA RAPID RESPONSE

3003010000

Project Description Construct access ramps and sidewalks on public right-of-way based on verified request.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of residential sidewalks and reduce future infrastructure expenses related to normal erosion, root damage and heavy pedestrian usage in compliance with ADA specifications.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Engineering - Keith Hoey - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$79,382	\$0	\$0	\$0	\$79,382
GAS TAX STREET IMPROVEMENTS	\$550,332	\$550,000	\$550,000	\$550,000	\$2,200,332
TIDELANDS CAPITAL PROJECTS	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$779,714	\$550,000	\$550,000	\$550,000	\$2,429,714



ALLEY IMPROVEMENTS

3003020000

Project Description Repair residential alleys through pavement sealing, asphalt overlays and full reconstruction.



Estimated Operating and Maintenance Repair and maintenance to upgrade and prolong the life of alleys and reduce future infrastructure expenses related to normal erosion and vehicle use.

Project Timeline Continuous

Department Contact Public Works - Transportation Project Management - Vahik Vartanians - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$586,653	\$200,000	\$0	\$0	\$786,653
COMMUNITY DEVELOPMENT BLCK	\$19,059	\$0	\$0	\$0	\$19,059
GAS TAX STREET IMPROVEMENTS	\$577,300	\$0	\$0	\$0	\$577,300
MEASURE A	\$1,668,516	\$0	\$0	\$0	\$1,668,516
Total	\$2,851,527	\$200,000	\$0	\$0	\$3,051,527



ARTERIAL CORRIDOR ENHANCEMENTS

3003030000

Project Description Design and construct projects that focus on multiple modes of transportation. Improvements along major roadways include transportation facilities that will improve the level of safety for all who traverse the corridors. Vehicles, pedestrians, bicyclist and transit users will experience an improved level of comfort that will proactively encourage multi-modal use.



- Anaheim Corridor Safety Improvements
- Artesia Great Boulevard
- Studebaker Safety Improvements
- Market Pedestrian Streetscape
- Shoemaker Bridge Replacement & Shoreline Drive Realignment Project

Estimated Operating and Maintenance Repair and maintenance to prolong the life of the improvements and reduce future infrastructure expense.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Transportation Project Management - Mouhsen Habib - (562) 570-5115

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
405 SETTLEMENT	\$9,002,545	\$0	\$0	\$0	\$9,002,545
AB2766 AIR QUALITY	\$228,123	\$0	\$0	\$0	\$228,123
CAPITAL PROJECTS	\$298,334	\$0	\$0	\$0	\$298,334
COUNTY MEASURE M METRO	\$5,679,919	\$4,000,000	\$2,800,000	\$2,900,000	\$15,379,919
COUNTY MEASURE R METRO	\$4,346,993	\$2,500,000	\$2,000,000	\$2,200,000	\$11,046,993
COUNTY PROP A METRO	\$1,809,736	\$1,000,000	\$0	\$0	\$2,809,736
COUNTY PROP C METRO	\$9,086,276	\$9,000,000	\$6,000,000	\$6,500,000	\$30,586,276
GAS TAX STREET IMPROVEMENTS	\$2,362,056	\$0	\$1,250,000	\$1,653,000	\$5,265,056
ISTEA - MTA CALL FOR PROJECTS	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
MEASURE A	\$4,357,938	\$0	\$0	\$0	\$4,357,938
METRO CALL FOR PROJECTS	\$6,527,118	\$0	\$0	\$0	\$6,527,118
MTA MOU PROJECTS	\$23,636,014	\$0	\$0	\$0	\$23,636,014
SETTLEMENT	\$52,968	\$0	\$0	\$0	\$52,968
TRAFFIC MITIGATION PROGRAM	\$5,873,785	\$1,000,000	\$0	\$0	\$6,873,785
TRANSPORTATION DEVELOPMENT	\$26,500	\$0	\$0	\$0	\$26,500
Total	\$73,288,305	\$19,000,000	\$13,550,000	\$14,753,000	\$120,591,305



ARTERIAL STREET REHABILITATION

3003040000

Project Description Reconstruction and resurfacing of city streets to extend useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps, bus pads and replace pavement markings.



- Clark Avenue between Anaheim Street and Spring Street
- Wardlow Road between San Gabriel River and Norwalk Boulevard
- Palo Verde Avenue between 405 Freeway and Cantel Street
- Atherton Street between Knoxville Avenue and Volk Avenue
- 6th Street between Elm Avenue and Alamitos Avenue
- Atlantic Avenue between Ocean Boulevard and 10th Street
- 7th Street between Marine Avenue and Long Beach Boulevard
- Ocean Boulevard between Los Angeles River and Pacific Avenue

Estimated Operating and Maintenance Repair and maintenance to prolong the life of arterial streets and reduce future infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Transportation Project Management - Mouhsen Habib - (562) 570-5115

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$450,550	\$0	\$0	\$0	\$450,550
CITY OF SIGNAL HILL	\$8,921	\$0	\$0	\$0	\$8,921
CIVIC CENTER CAPITAL	(\$50,251)	\$0	\$0	\$0	(\$50,251)
COUNTY MEASURE M METRO	\$4,977,493	\$4,000,000	\$2,800,000	\$2,900,000	\$14,677,493
COUNTY MEASURE R METRO	\$3,764,933	\$3,750,000	\$2,783,000	\$2,831,000	\$13,128,933
COUNTY PROP A METRO	\$2,683,739	\$500,000	\$0	\$0	\$3,183,739
COUNTY PROP C METRO	\$14,606,746	\$4,250,000	\$3,000,000	\$3,500,000	\$25,356,746
GAS TAX STREET IMPROVEMENTS	\$5,670,209	\$2,700,000	\$3,000,000	\$3,000,000	\$14,370,209
ISTEA	\$7,417,397	\$0	\$0	\$0	\$7,417,397
MEASURE A	\$16,010,085	\$0	\$0	\$0	\$16,010,085
STATE RMRA LOCAL RETURN (SB-1)	\$5,199,632	\$0	\$0	\$0	\$5,199,632
TRANSPORTATION DEVELOPMENT	\$95,703	\$0	\$0	\$0	\$95,703
Total	\$60,835,158	\$15,200,000	\$11,583,000	\$12,231,000	\$99,849,158



BIKEWAY AND PEDESTRIAN IMPROVEMENTS

3003060000

Project Description Design, construct, implement projects and programs to enhance the safety and viability of pedestrian and bicycle routes.

- Downtown Walkable Corners
- Pine Ave Bike Boulevard
- Pacific Ave Cycle Track
- Woodruff Ave Traffic Signal Synch
- South Street Traffic Signal Synch
- Mid City Signal Coordintion
- Livability Initiatives
- Grant Matching Funds



Estimated Operating and Maintenance Repair and maintenance to prolong the life of bike corridors and reduce future infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Traffic Engineering - Paul Van Dyk - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
AB2766 AIR QUALITY	\$3,948,621	\$600,000	\$0	\$0	\$4,548,621
ACTIVE TRANSPORTATION PROGR	\$585,904	\$0	\$0	\$0	\$585,904
CAPITAL PROJECTS	\$651,764	\$0	\$0	\$0	\$651,764
COUNTY MEASURE M METRO	\$4,778,566	\$1,000,000	\$1,200,000	\$1,200,000	\$8,178,566
COUNTY MEASURE R METRO	\$5,643,611	\$2,000,000	\$1,500,000	\$1,500,000	\$10,643,611
COUNTY PROP A METRO	\$797,184	\$0	\$0	\$0	\$797,184
COUNTY PROP C METRO	\$1,892,512	\$0	\$0	\$0	\$1,892,512
GAS TAX STREET IMPROVEMENTS	\$678,233	\$0	\$0	\$0	\$678,233
ISTEA	\$298,011	\$0	\$0	\$0	\$298,011
LAS VENTANAS DV PROGRM REV	\$3,982,227	\$0	\$0	\$0	\$3,982,227
LOCAL PARTNERSHIP PROGRAM	\$200,855	\$0	\$0	\$0	\$200,855
LONG BEACH RECOVERY ACT	\$589,943	\$0	\$0	\$0	\$589,943
MEASURE A	\$10,698,666	\$0	\$0	\$0	\$10,698,666
MTA - PROP C: NON LOCAL RETUR	\$237,146	\$0	\$0	\$0	\$237,146
MTA MOU PROJECTS	\$9,147,479	\$0	\$0	\$0	\$9,147,479
National Assoc City Transp	\$23,544	\$0	\$0	\$0	\$23,544
SO CAL ASSOC OF GOVTS	\$221,219	\$0	\$0	\$0	\$221,219
TIDELANDS CAPITAL PROJECTS	\$95,532	\$0	\$0	\$0	\$95,532
TRAFFIC MITIGATION PROGRAM	\$610,942	\$0	\$0	\$0	\$610,942
TRANSPORTATION DEVELOPMENT	\$1,350,103	\$0	\$0	\$0	\$1,350,103
Total	\$46,432,065	\$3,600,000	\$2,700,000	\$2,700,000	\$55,432,065



BRIDGE IMPROVEMENTS

3003070000

Project Description In conjunction with the County of Los Angeles and Caltrans, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges. Perform bridge deck repairs listed in the 2016/2017 County of Los Angeles condition surveys.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of bridges and reduce future infrastructure expenses related to infrastructure degradation and heavy vehicular usage.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Engineering - Keith Hoey - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$75,119	\$0	\$0	\$0	\$75,119
COUNTY PROP C METRO	\$951,293	\$0	\$0	\$0	\$951,293
GAS TAX STREET IMPROVEMENTS	\$3,215,715	\$500,000	\$500,000	\$500,000	\$4,715,715
ISTEA - BRIDGE REHAB PROJECTS	\$6,319,400	\$0	\$0	\$0	\$6,319,400
MEASURE A	\$89,303	\$0	\$0	\$0	\$89,303
MTA MOU PROJECTS	\$15,707,314	\$0	\$0	\$0	\$15,707,314
Total	\$26,358,144	\$500,000	\$500,000	\$500,000	\$27,858,144



BUS STOP IMPROVEMENTS

3003080000

Project Description Provides recreational transit services and improvements to bus stops at various locations throughout the City.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of bus stops.

Project Timeline Design: October 2023 - January 2024
Construction: February 2024 - September 2024

Department Contact Public Works - Engineering - Keith Hoey - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
COUNTY PROP A METRO	\$6,607,813	\$800,000	\$689,195	\$876,195	\$8,973,203
Total	\$6,607,813	\$800,000	\$689,195	\$876,195	\$8,973,203



ADA CURB RAMP IMPROVEMENTS

3003100000

Project Description Construct curb ramp improvements for compliance with ADA specifications.



Estimated Operating and Maintenance Repair and maintenance to upgrade curb ramps and reduce future infrastructure expenses related to heavy pedestrian usage in compliance with ADA specifications.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Engineering - Keith Hoey - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$11,508,481	\$2,231,805	\$2,231,805	\$2,231,805	\$18,203,896
COMMUNITY DEVELOPMENT BLCK	\$389,395	\$752,000	\$752,000	\$752,000	\$2,645,395
MEASURE A	\$1,146,023	\$6,700,000	\$6,900,000	\$7,100,000	\$21,846,023
Total	\$13,043,899	\$9,683,805	\$9,883,805	\$10,083,805	\$42,695,314



MEDIAN AND PARKWAY IMPROVEMENTS

3003130000

Project Description Improvements may include re-landscaping and turf conversion to reduce water requirements and installation of solar powered irrigation controllers.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of medians and parkways to reduce future infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Public Service - Willie Owens - (562) 570-2722

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$947,902	\$0	\$0	\$0	\$947,902
MEASURE A	\$1,999,424	\$700,000	\$0	\$0	\$2,699,424
OPERATING	\$43,019	\$0	\$0	\$0	\$43,019
Total	\$2,990,346	\$700,000	\$0	\$0	\$3,690,346



RESIDENTIAL STREET IMPROVEMENTS

3003170000

Project Description Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction. Repair work to also include replacement of damaged curbs gutters, drive approaches, installation of access ramps and replacement signage.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of residential streets and reduce future infrastructure expenses related to normal erosion, root damage and vehicular usage.

Project Timeline Design: October 2023 - January 2024
Construction: January 2024 - September 2024

Department Contact Public Works - Transportation Project Management - Vahik Vartanians - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
COUNTY MEASURE M METRO	\$483,978	\$2,300,000	\$2,500,000	\$2,500,000	\$7,783,978
COUNTY MEASURE R METRO	\$141,158	\$0	\$0	\$0	\$141,158
DOUGLAS PARK TRAFFIC MGMT	\$1,109,716	\$0	\$0	\$0	\$1,109,716
EF - SOL WASTE OPERATING	\$0	\$599,000	\$599,000	\$599,000	\$1,797,000
MEASURE A	\$10,392,124	\$0	\$0	\$0	\$10,392,124
STATE RMRA LOCAL RETURN (SB-1)	\$4,920,332	\$11,500,000	\$11,475,000	\$11,819,000	\$39,714,332
TIDELANDS CAPITAL PROJECTS	\$262,445	\$0	\$0	\$0	\$262,445
Total	\$17,339,754	\$14,429,000	\$14,604,000	\$14,948,000	\$61,320,754



CITYWIDE SINKHOLES

3003190000

Project Description Apply permanent repair or temporary patching of sinkholes and subsidence in the public right-of-way.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of improvements and reduce future infrastructure expense.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Engineering - Keith Hoey - (562) 570-5786

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$75,000	\$0	\$0	\$0	\$75,000
COUNTY MEASURE R METRO	\$89,991	\$250,000	\$250,000	\$250,000	\$839,991
MEASURE A	\$680,462	\$0	\$0	\$0	\$680,462
TIDELANDS CAPITAL PROJECTS	\$100,036	\$0	\$0	\$0	\$100,036
Total	\$945,489	\$250,000	\$250,000	\$250,000	\$1,695,489



SLURRY SEAL

3003200000

Project Description Repair residential streets through pavement sealing and slurry sealing. Repair work to also include patching the street pavement and installation of traffic striping and markings.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of asphalt streets and reduce future infrastructure expenses related to vehicular usage.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Public Service - Marc Wright - (562) 570-5183

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
COUNTY MEASURE R METRO	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
MEASURE A	\$609,005	\$0	\$0	\$0	\$609,005
Total	\$609,005	\$1,500,000	\$1,500,000	\$1,500,000	\$5,109,005



CITYWIDE STRIPING & SIGNAGE PROGRAM

3003210000

Project Description Install, replace, and maintain street name signs, traffic control signs, and traffic and pedestrian striping at various locations, as-needed, throughout the City.



Estimated Operating and Maintenance Repair and maintenance to prolong the life of signs and striped streets.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Public Service - Marc Wright - (562) 570-2780

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
AB2766 AIR QUALITY	\$48,920	\$0	\$0	\$0	\$48,920
CAPITAL PROJECTS	\$932,666	\$0	\$0	\$0	\$932,666
COUNTY MEASURE M METRO	\$128,477	\$0	\$0	\$0	\$128,477
COUNTY MEASURE R METRO	\$454,139	\$250,000	\$250,000	\$250,000	\$1,204,139
MEASURE A	\$1,941,663	\$0	\$500,000	\$0	\$2,441,663
TIDELANDS CAPITAL PROJECTS	\$212,435	\$0	\$0	\$0	\$212,435
TRANSPORTATION DEVELOPMENT	\$52,204	\$0	\$0	\$0	\$52,204
Total	\$3,770,503	\$250,000	\$750,000	\$250,000	\$5,020,503



TRAFFIC SIGNAL IMPROVEMENTS

3003220000

Project Description Construct pedestrian related safety improvements and high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns. Implement pedestrian countdown flashing beacons, improve lighting, and crosswalk signals at various intersections.



Estimated Operating and Maintenance Repair and maintenance intended to prolong the life of traffic control infrastructures and reduce future infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Transportation Mobility - Paul VanDyk - (562) 570-6332

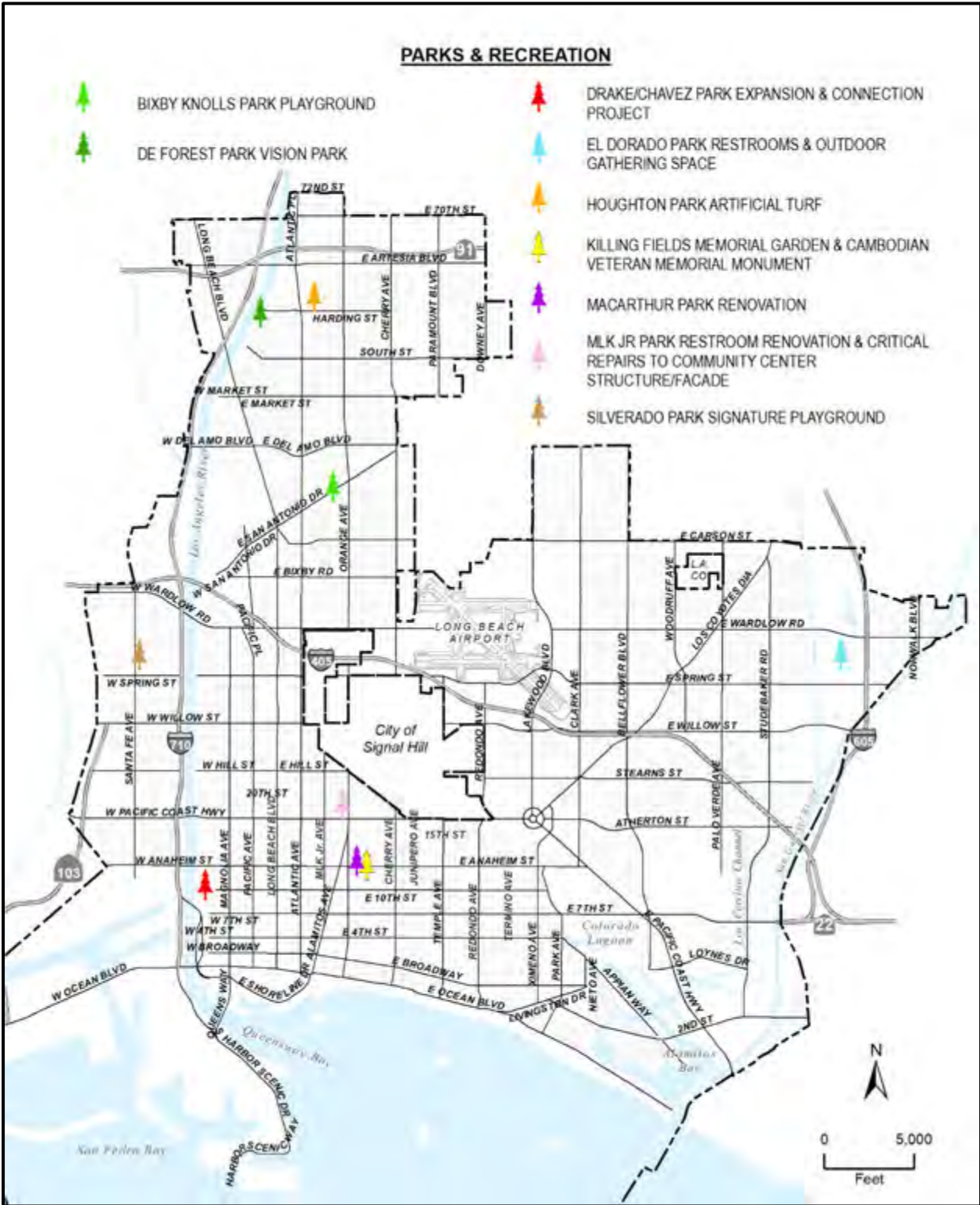
Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CAPITAL PROJECTS	\$739,082	\$0	\$0	\$0	\$739,082
CITY OF BELLFLOWER REIMBURSM	\$65,000	\$0	\$0	\$0	\$65,000
CIVIC CENTER CAPITAL	(\$376,920)	\$0	\$0	\$0	(\$376,920)
COUNTY MEASURE M METRO	\$485,369	\$0	\$0	\$0	\$485,369
COUNTY MEASURE R METRO	\$242,869	\$0	\$0	\$0	\$242,869
COUNTY PROP C METRO	\$401,057	\$0	\$0	\$0	\$401,057
GAS TAX STREET IMPROVEMENTS	\$619,368	\$0	\$0	\$0	\$619,368
ISTEA - HIGHWAY SAFETY PROGRA	\$228,157	\$0	\$0	\$0	\$228,157
MTA MOU PROJECTS	\$2,345,856	\$0	\$0	\$0	\$2,345,856
STATE HWY SAFETY IMPRVMT PR	\$91,442	\$0	\$0	\$0	\$91,442
TRAFFIC MITIGATION PROGRAM	\$2,766,391	\$1,800,000	\$799,000	\$799,000	\$6,164,391
TRANSPORTATION DEVELOPMENT	\$492	\$0	\$0	\$0	\$492
Total	\$7,608,162	\$1,800,000	\$799,000	\$799,000	\$11,006,162



Fiscal Year 2024 Capital Improvement Program

Parks & Recreation Section





Program Snapshot

Parks

Project	Project Title	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
3004010000	PARK AMENITY IMPROVEMENTS	\$27,505,682	\$900,000	\$0	\$0	\$28,405,682
3004020000	OPEN SPACE DEVELOPMENT	\$21,993,298	\$4,850,000	\$0	\$0	\$26,843,298
3004030000	PARK FACILITY IMPROVEMENTS	\$11,564,406	\$3,200,000	\$3,020,000	\$2,780,000	\$20,564,406
3004040000	PARK IRRIGATION IMPROVEMENTS	\$625,439	\$0	\$0	\$0	\$625,439
3004050000	PARK LIGHTING	\$311,701	\$0	\$0	\$0	\$311,701
Total		\$62,000,524	\$8,950,000	\$3,020,000	\$2,780,000	\$76,750,524

Parks Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
AB32	\$1,551,785	\$0	\$0	\$0	\$1,551,785
C & D FUNDS	\$0	\$250,000	\$0	\$0	\$250,000
CALIFORNIA STATE PARKS	\$26,287,511	\$0	\$0	\$0	\$26,287,511
CAPITAL PROJECTS	\$1,028,009	\$0	\$0	\$0	\$1,028,009
COMMUNITY DEVELOPMENT BLCK GR	\$8,771	\$0	\$0	\$0	\$8,771
EF - HARBOR CAP/OPER PROJ	\$1,990,215	\$0	\$0	\$0	\$1,990,215
HOUSING RELATED PARKS PROGRAM	\$153,208	\$0	\$0	\$0	\$153,208
HOUSING URBAN DEVELOPMENT	\$1,485,000	\$0	\$0	\$0	\$1,485,000
IS - GENRAL SERVICES OPERATING	\$20,156	\$0	\$0	\$0	\$20,156
IS-GENERAL LIABILITY	\$93,485	\$0	\$0	\$0	\$93,485
LA COUNTY BDS - DISCRTNRY PROJ	\$98,068	\$0	\$0	\$0	\$98,068
LA COUNTY BDS - SPECIFIED PROJ	\$951	\$0	\$0	\$0	\$951
LA REG PARKS OS DIS MEAS A	\$782,612	\$0	\$0	\$0	\$782,612
LAND/WATER CONSV	\$3,247,808	\$0	\$0	\$0	\$3,247,808
MEASURE A	\$21,921,187	\$3,700,000	\$3,020,000	\$2,780,000	\$31,421,187
OPERATING	\$327,218	\$0	\$0	\$0	\$327,218
PARKS IMPACT FEES	\$434,760	\$5,000,000	\$0	\$0	\$5,434,760
STATE PROP 40 YOUTH SOCCER	\$596,000	\$0	\$0	\$0	\$596,000
TENNIS CONCESSIONS TRUST	\$10,189	\$0	\$0	\$0	\$10,189
TIDELANDS CAPITAL PROJECTS	\$400,000	\$0	\$0	\$0	\$400,000
TRANSPORTATION DEVELOPMENT ACT	\$446,591	\$0	\$0	\$0	\$446,591
USBR WATER GRANT	\$1,117,000	\$0	\$0	\$0	\$1,117,000
Total	\$62,000,524	\$8,950,000	\$3,020,000	\$2,780,000	\$76,750,524

PARK AMENITY IMPROVEMENTS

3004010000

Project Description Improvements, upgrades and maintenance of park amenities. Improvements include: activation of unused park space, increase ADA accessibility, playground structures and fitness equipment.

- Bixby Knolls Park Playground Improvements
- Silverado Park Signature Playground



Estimated Operating and Maintenance Repair and maintenance to prolong the life of park amenity infrastructure and reduce future expenses related to heavy usage.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CALIFORNIA STATE PARKS	\$17,419,453	\$0	\$0	\$0	\$17,419,453
CAPITAL PROJECTS	\$287,287	\$0	\$0	\$0	\$287,287
HOUSING RELATED PARKS PROGRA	\$88,920	\$0	\$0	\$0	\$88,920
HOUSING URBAN DEVELOPMENT	\$1,485,000	\$0	\$0	\$0	\$1,485,000
MEASURE A	\$6,013,780	\$900,000	\$0	\$0	\$6,913,780
OPERATING	\$41,461	\$0	\$0	\$0	\$41,461
STATE PROP 40 YOUTH SOCCER	\$596,000	\$0	\$0	\$0	\$596,000
TENNIS CONCESSIONS TRUST	\$10,189	\$0	\$0	\$0	\$10,189
TRANSPORTATION DEVELOPMENT	\$446,591	\$0	\$0	\$0	\$446,591
USBR WATER GRANT	\$1,117,000	\$0	\$0	\$0	\$1,117,000
Total	\$27,505,682	\$900,000	\$0	\$0	\$28,405,682

OPEN SPACE DEVELOPMENT

3004020000

Project Description Acquisition of park land and development of parks throughout the City.

- DeForest Park Vision Park Implementation
- Drake Park/Chavez Park Expansion & Connection Project
- MacArthur Park Renovation



Estimated Operating and Maintenance Development of parks creates open spaces, recreation areas, increases property values and supports the health of Long Beach's neighborhoods.

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Charlene Angsucu - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
C & D FUNDS	\$0	\$250,000	\$0	\$0	\$250,000
CALIFORNIA STATE PARKS	\$8,103,058	\$0	\$0	\$0	\$8,103,058
CAPITAL PROJECTS	\$282,056	\$0	\$0	\$0	\$282,056
EF - HARBOR CAP/OPER PROJ	\$1,990,215	\$0	\$0	\$0	\$1,990,215
IS - GENERAL SERVICES OPERATING	\$20,156	\$0	\$0	\$0	\$20,156
IS-GENERAL LIABILITY	\$93,485	\$0	\$0	\$0	\$93,485
LA COUNTY BDS - DISCRTNRY PROJ	\$34,510	\$0	\$0	\$0	\$34,510
LA REG PARKS OS DIS MEAS A	\$782,612	\$0	\$0	\$0	\$782,612
LAND/WATER CONSV	\$3,247,808	\$0	\$0	\$0	\$3,247,808
MEASURE A	\$6,809,301	\$600,000	\$0	\$0	\$7,409,301
OPERATING	\$195,336	\$0	\$0	\$0	\$195,336
PARKS IMPACT FEES	\$434,760	\$4,000,000	\$0	\$0	\$4,434,760
Total	\$21,993,298	\$4,850,000	\$0	\$0	\$26,843,298

PARK FACILITY IMPROVEMENTS

3004030000

Project Description Improvements to City Park buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.

- El Dorado Park Restrooms and Outdoor Gathering Space Improvements
- Houghton Park Parking Lot and Gathering Area Improvements
- Killing Fields Memorial Garden and Cambodian Veteran Memorial Monument
- MLK Jr. Park Community Center Improvements



Estimated Operating and Maintenance Repair and maintenance to prolong the life of park infrastructure and reduce future infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

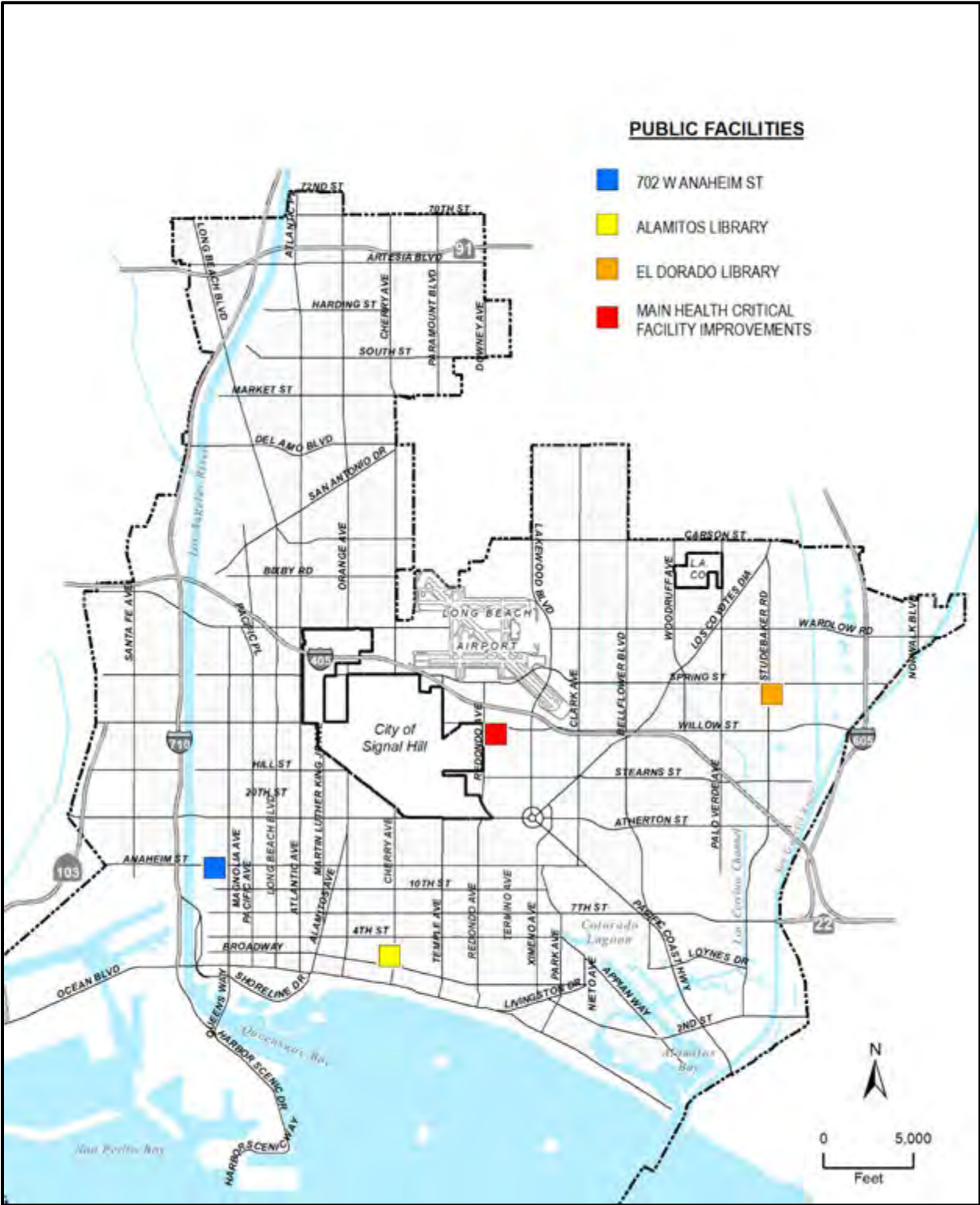
Department Contact Public Works - Project Management - Charlene Angsuo - (562) 570-5733

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
AB32	\$1,455,244	\$0	\$0	\$0	\$1,455,244
CALIFORNIA STATE PARKS	\$765,000	\$0	\$0	\$0	\$765,000
CAPITAL PROJECTS	\$1,191	\$0	\$0	\$0	\$1,191
COMMUNITY DEVELOPMENT BLCK	\$8,771	\$0	\$0	\$0	\$8,771
HOUSING RELATED PARKS PROGRA	\$64,288	\$0	\$0	\$0	\$64,288
LA COUNTY BDS - DISCRTNRY PROJ	\$63,557	\$0	\$0	\$0	\$63,557
LA COUNTY BDS - SPECIFIED PROJ	\$951	\$0	\$0	\$0	\$951
MEASURE A	\$9,114,984	\$2,200,000	\$3,020,000	\$2,780,000	\$17,114,984
OPERATING	\$90,420	\$0	\$0	\$0	\$90,420
PARKS IMPACT FEES	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$11,564,406	\$3,200,000	\$3,020,000	\$2,780,000	\$20,564,406

Fiscal Year 2024 Capital Improvement Program

Public Facilities Section





Program Snapshot

Public Facilities

Project	Project Title	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
3005010000	FACILITY IMPROVEMENTS	\$113,254,444	\$5,990,000	\$75,000	\$1,195,000	\$120,514,444
3005030000	ENERGY EFFICIENCY IMPROVEMENTS	\$7,283,414	\$0	\$0	\$0	\$7,283,414
Total		\$120,537,859	\$5,990,000	\$75,000	\$1,195,000	\$127,797,859

Public Facilities Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
AB32	\$15,372,339	\$0	\$0	\$0	\$15,372,339
ASM GLOBAL FUNDS	\$6,118,020	\$0	\$0	\$0	\$6,118,020
CA DPT PB.HEAL WORKFORCE GRANT	\$160,000	\$0	\$0	\$0	\$160,000
CAPITAL PROJECTS	\$8,079,237	\$950,000	\$0	\$0	\$9,029,237
CEC CLEAN TRANSPORTATION GRNT	\$0	\$0	\$0	\$0	\$0
CIVIC CENTER CAPITAL	(\$1,201,484)	\$0	\$0	\$0	(\$1,201,484)
EF - GAS OPERATING	\$12,224,329	\$0	\$0	\$0	\$12,224,329
EF - HARBOR CAP/OPER PROJ	\$121,084	\$0	\$0	\$0	\$121,084
EF - TF QUEEN MRY CAPITL PROJ	\$1,333,232	\$0	\$0	\$0	\$1,333,232
GO-BIZ EQUITY GRANT	\$4,013,646	\$0	\$0	\$0	\$4,013,646
HOMLSS COORDNTNG/FINCE LR CTY	\$668,818	\$0	\$0	\$0	\$668,818
LA REG PARKS OS DIS MEAS A	\$470,523	\$0	\$0	\$0	\$470,523
LOS ANGELES COUNTY GRANTS	\$350,000	\$0	\$0	\$0	\$350,000
MEASURE A	\$52,518,871	\$4,040,000	\$75,000	\$1,195,000	\$57,828,871
MEASURE B	\$816,874	\$0	\$0	\$0	\$816,874
MSRC	\$299,622	\$0	\$0	\$0	\$299,622
OPERATING	\$10,256,781	\$0	\$0	\$0	\$10,256,781
SR DIF-FIRE IMPACT FEES	\$207,369	\$0	\$0	\$0	\$207,369
SR DIF-POLICE IMPACT FEES	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TIDELANDS CAPITAL PROJECTS	\$6,437,954	\$1,000,000	\$0	\$0	\$7,437,954
URBAN AREA SECURITY INITIATIVE	\$290,645	\$0	\$0	\$0	\$290,645
Total	\$120,537,859	\$5,990,000	\$75,000	\$1,195,000	\$127,797,859



FACILITY IMPROVEMENTS

3005010000

Project Description Improvements to City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.

- Main Health Critical Facility Improvements
- 702 W. Anaheim Improvements
- Alamitos Bay Library Improvements
- El Dorado Library Improvements
- Convention Center Improvements



Estimated Operating and Maintenance Repair and maintenance to prolong the life of municipal buildings and reduce ongoing infrastructure expenses.

Project Timeline Design and construction on a continuous basis.

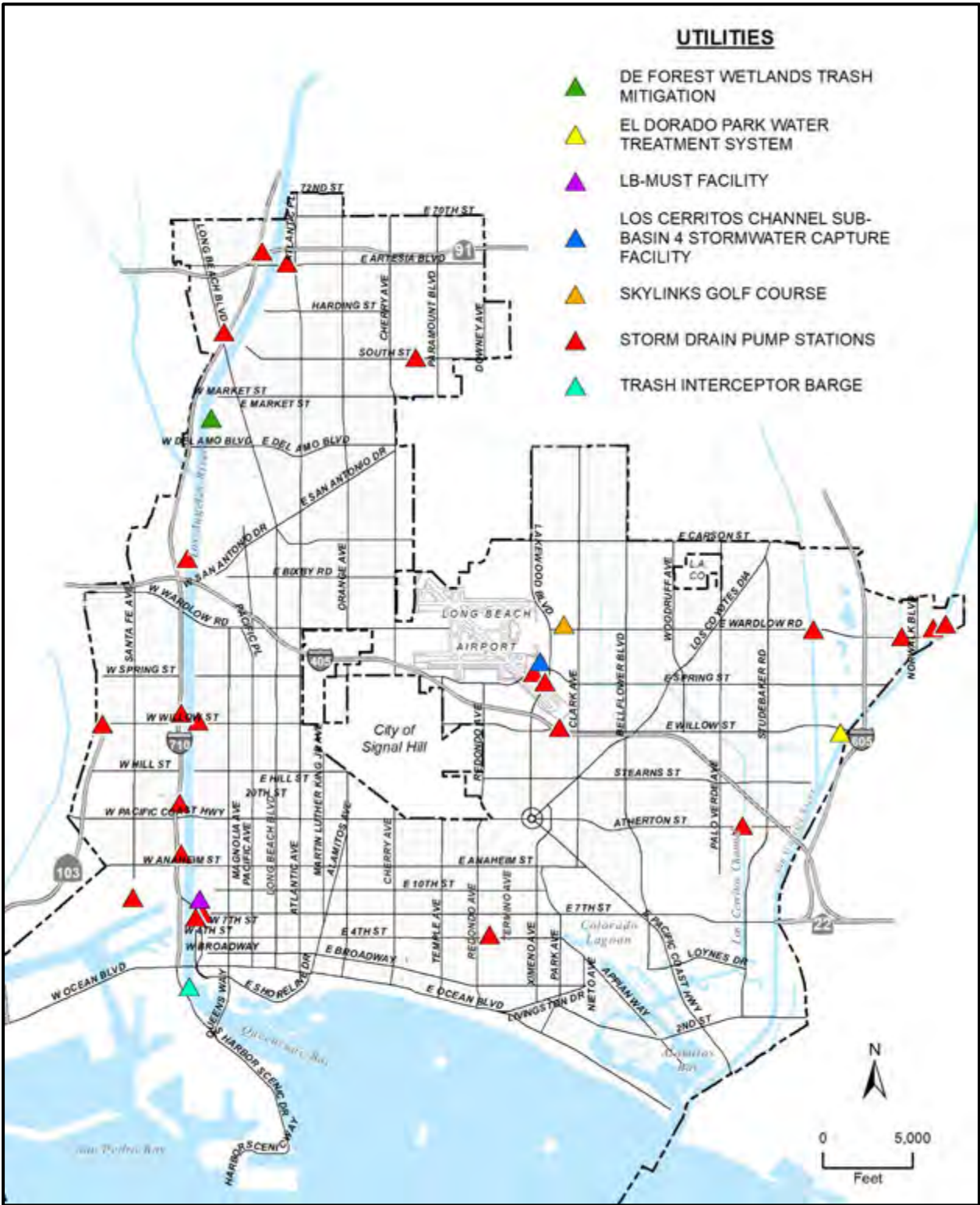
Department Contact Public Works - Project Management - Tony Resendez - (562) 570-6258

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
AB32	\$9,007,679	\$0	\$0	\$0	\$9,007,679
ASM GLOBAL FUNDS	\$6,118,020	\$0	\$0	\$0	\$6,118,020
CA DPT PB.HEAL WORKFORCE GRA	\$160,000	\$0	\$0	\$0	\$160,000
CAPITAL PROJECTS	\$7,607,561	\$950,000	\$0	\$0	\$8,557,561
CIVIC CENTER CAPITAL	(\$1,227,857)	\$0	\$0	\$0	(\$1,227,857)
EF - GAS OPERATING	\$12,224,329	\$0	\$0	\$0	\$12,224,329
EF - TF QUEEN MRY CAPITL PROJ	\$1,333,232	\$0	\$0	\$0	\$1,333,232
GO-BIZ EQUITY GRANT	\$4,013,646	\$0	\$0	\$0	\$4,013,646
HOMLSS COORDNTNG/FINCE LR CT	\$668,818	\$0	\$0	\$0	\$668,818
LA REG PARKS OS DIS MEAS A	\$470,523	\$0	\$0	\$0	\$470,523
LOS ANGELES COUNTY GRANTS	\$350,000	\$0	\$0	\$0	\$350,000
MEASURE A	\$52,518,871	\$4,040,000	\$75,000	\$1,195,000	\$57,828,871
MEASURE B	\$816,874	\$0	\$0	\$0	\$816,874
OPERATING	\$10,256,781	\$0	\$0	\$0	\$10,256,781
SR DIF-FIRE IMPACT FEES	\$207,369	\$0	\$0	\$0	\$207,369
SR DIF-POLICE IMPACT FEES	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TIDELANDS CAPITAL PROJECTS	\$6,437,954	\$1,000,000	\$0	\$0	\$7,437,954
URBAN AREA SECURITY INITIATIVE	\$290,645	\$0	\$0	\$0	\$290,645
Total	\$113,254,444	\$5,990,000	\$75,000	\$1,195,000	\$120,514,444

Fiscal Year 2024 Capital Improvement Program

Utilities Section





Program Snapshot

Utilities

Project	Project Title	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
3006010000	PUMP STATION IMPROVEMENTS	\$11,237,071	\$0	\$0	\$0	\$11,237,071
3006020000	STORM DRAIN SYSTEM IMPROVEMENTS	\$10,040,912	\$0	\$0	\$0	\$10,040,912
3006030000	Low-Flow Diversion System Improvements	\$299,133	\$0	\$0	\$0	\$299,133
3006040000	WATER QUALITY IMPROVEMENTS	\$30,895,664	\$8,200,000	\$3,000,000	\$3,000,000	\$45,095,664
GOBF	LB ENERGY RESOURCES FACILITY WORK	\$0	\$200,000	\$0	\$0	\$200,000
GOCP	LB FACILITY WORK GAS CONTROL /CATHODIC PROTECTION	\$0	\$500,000	\$0	\$0	\$500,000
GOMB	LB ENERGY BILLABLE PIPELINE WORK	\$0	\$435,000	\$0	\$0	\$435,000
GOMN	LB ENERGY RESOURCES MAIN PIPELINE REPLACEMENT	\$0	\$8,365,000	\$0	\$0	\$8,365,000
GORC	LB ENERGY RESOURCES SYSTEM IMPROVEMENTS	\$0	\$2,250,000	\$0	\$0	\$2,250,000
GORM	LB ENERGY RESOURCES GAS METER REPLACEMENT	\$0	\$300,000	\$0	\$0	\$300,000
SEWER	SEWER FUND	\$0	\$5,379,400	\$0	\$0	\$5,379,400
WATER	WATER FUND	\$0	\$42,208,000	\$0	\$0	\$42,208,000
Total		\$52,472,781	\$67,837,400	\$3,000,000	\$3,000,000	\$126,310,181

Utilities Funding



Fund	Beginning Balance	FY 24	FY 25	FY 26	Total Funding
CA PROP 1 RIVERS AND MTNS	\$0	\$435,000	\$0	\$0	\$435,000
CA PROP 1 SWGP	\$1,519,154	\$0	\$0	\$0	\$1,519,154
CALTRANS CONST COOPERATIVE AGR	\$3,973,140	\$0	\$0	\$0	\$3,973,140
CAPITAL PROJECTS	\$2,734,657	\$0	\$0	\$0	\$2,734,657
CITY OF SIGNAL HILL	\$314,049	\$5,200,000	\$0	\$0	\$5,514,049
COASTAL CONSERVANCY GRANT	\$491,636	\$0	\$0	\$0	\$491,636
ECONOMIC DEVELOPMENT ADMINISTRATION	\$500,000	\$0	\$0	\$0	\$500,000
EF - HARBOR CAP/OPER PROJ	\$8,960,000	\$0	\$0	\$0	\$8,960,000
FACILITY WORK	\$4,800,000	\$0	\$0	\$0	\$4,800,000
GAS CONTROL / CATHODIC PROTECTION	\$0	\$200,000	\$0	\$0	\$200,000
GAS METER REPLACEMENT	\$0	\$500,000	\$0	\$0	\$500,000
GAS TAX STREET IMPROVEMENTS	\$0	\$300,000	\$0	\$0	\$300,000
GOVERNOR'S OFFICE EMERGENCY SVCS	\$1,214,419	\$0	\$0	\$0	\$1,214,419
MAIN PIPELINE REPLACEMENT	\$1,344,620	\$0	\$0	\$0	\$1,344,620
MEASURE A	\$0	\$8,365,000	\$0	\$0	\$8,365,000
MEASURE W	\$4,937,239	\$0	\$0	\$0	\$4,937,239
SEWER FUND	\$21,228,240	\$3,000,000	\$3,000,000	\$3,000,000	\$30,228,240
SYSTEM IMPROVEMENTS	\$0	\$5,379,400	\$0	\$0	\$5,379,400
TIDELANDS CAPITAL PROJECTS	\$0	\$2,250,000	\$0	\$0	\$2,250,000
WATER FUND	\$455,627	\$0	\$0	\$0	\$455,627
Total	\$52,472,781	\$67,837,400	\$3,000,000	\$3,000,000	\$126,310,181

WATER QUALITY IMPROVEMENTS

3006040000

Project Description Water quality improvements citywide to meet trash requirements mandated by the State Regional Water Quality Control Board (SRWQCB). This program also includes required monitoring, modeling, and implementation actions associated with Total Maximum Daily Loads (TMDLs) as mandated by the State and Federal agencies.



- Los Cerritos Channel Sub-basin 4 Stormwater Capture Facility
- LFD Systems
- Deforest Wetlands Trash Mitigation
- El Dorado Park Water Treatment System
- Skylinks Golf Course Stormwater Capture System
- Trash Interceptor Barge
- Update the Stormwater/Storm Drain Master Plan
- LBMUST Phase II project
- Citywide Trash Capture Device Installation

Estimated Operating and Maintenance

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Engineering - Melissa You - (562)570-5524

Funding Sources

Funding Source	Beginning Balance	FY 24	FY 25	FY 26	3 Year Total
CA PROP 1 RIVERS AND MTNS	\$1,519,154	\$0	\$0	\$0	\$1,519,154
CA PROP 1 SWGP	\$3,973,140	\$0	\$0	\$0	\$3,973,140
CALTRANS CONST COOPERATIVE A	\$2,734,657	\$0	\$0	\$0	\$2,734,657
CAPITAL PROJECTS	\$0	\$5,200,000	\$0	\$0	\$5,200,000
CITY OF SIGNAL HILL	\$491,636	\$0	\$0	\$0	\$491,636
COASTAL CONSERVANCY GRANT	\$500,000	\$0	\$0	\$0	\$500,000
EF - HARBOR CAP/OPER PROJ	\$1,000,000	\$0	\$0	\$0	\$1,000,000
GOVERNOR'S OFFCE EMERGNCY SV	\$641,798	\$0	\$0	\$0	\$641,798
MEASURE A	\$992,413	\$0	\$0	\$0	\$992,413
MEASURE W	\$18,634,940	\$3,000,000	\$3,000,000	\$3,000,000	\$27,634,940
TIDELANDS CAPITAL PROJECTS	\$407,927	\$0	\$0	\$0	\$407,927
Total	\$30,895,664	\$8,200,000	\$3,000,000	\$3,000,000	\$45,095,664



Harbor

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and an operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.



The Port forecasts investing \$2.2 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

In FY 24, the Port is forecasting to spend \$250.1 (excluding furniture, fixtures, and equipment) million on capital projects. Most notable is a \$135.5 million investment to enhance rail infrastructure, with the centerpiece being the Pier B On-Dock Rail Support Facility Program budgeted at \$119.1 million, which alone represents nearly half of the entire capital budget. Other significant projects involve enhancing port-wide safety and security, critical infrastructure upgrades to sewer, street, water and storm water assets, and the demolition of the former Gerald Desmond Bridge, which will make way for larger ships to be able to access the inner Harbor.

Fiscal Year 2024 Capital Improvement Program

Summary of Harbor Department Projects^[1]

	Project Forecast at Completion	Inception Through FY 22 Actuals	Estimated FY 23 Expenditures	Proposed FY 24 Budget
Railways & Bridges				
Pier B On-Dock Rail Support Facility	\$1,567,000	\$100,677	\$116,664	\$119,106
Terminal Island Wye Track Realignment	\$40,449	\$7,720	\$3,659	\$15,699
Fourth Track at Ocean Boulevard	\$25,742	\$6,898	\$18,166	\$678
Other Railway Projects	\$144,917	\$144,861	\$56	\$0
Gerald Desmond Bridge Replacement and Demolition	\$1,520,230	\$1,478,479	\$27,518	\$11,265
Total Railways & Bridges	\$3,298,338	\$1,738,635	\$166,062	\$146,748
Terminal Projects				
Pier S Paving and Storm Drain Improvements	\$9,510	\$201	\$214	\$1,526
Middle Harbor (Piers D/E/F)	\$1,492,468	\$1,472,494	\$6,112	\$1,024
Pier G Wharf Improvement Project	\$47,975	\$36,341	\$11,206	\$428
Pier S Container Support Facility	\$2,500	\$2,031	\$469	\$0
Other Terminal Projects	\$3,432	\$886	\$747	\$1,000
Total Terminal Projects	\$1,555,885	\$1,511,953	\$18,747	\$3,977
Port-wide Security and Safety Projects				
Fireboat Station 20	\$55,600	\$37,093	\$17,735	\$772
Other Port-wide Security and Safety Projects	\$220,308	\$128,133	\$20,431	\$12,244
Total Port-wide Security & Safety Projects	\$275,908	\$165,226	\$38,166	\$13,015
Other Capital Projects				
Port Infrastructure (Sewer, Street, Water and Storm Water)	\$292,944	\$30,184	\$11,346	\$11,028
Information Technology Projects ^[2]	N/A	N/A	\$23,326	\$20,480
Berth D48-50 Transit Shed Abatement and Renovation Project	\$25,137	\$1,999	\$10,688	\$12,214
Port Administration Building Improvements (Third Floor)	\$17,119	\$1,338	\$5,796	\$9,985
Pier G Metro Shiploader 2 Replacement	\$22,329	\$2,311	\$1,985	\$7,400
Engineering Miscellaneous Projects	\$477,078	\$264,418	\$9,454	\$14,459
Environmental Projects ^[2]	N/A	N/A	\$18,639	\$10,802
Furniture, Fixtures, and Equipment ^[3]	N/A	N/A	\$868	\$5,316
Total Other Capital Projects	\$834,607	\$300,250	\$82,102	\$91,684
Total Capital Projects	\$5,964,738	\$3,716,064	\$305,077	\$255,424

*All projects stated in thousands.

^[1] Only projects with FY 2023 expenditures or FY 2024 budgeted amounts are shown.

^[2] Category comprised of many smaller value projects. Expenditures are not tracked cumulatively since new projects will continue to be added as current ones are completed.

^[3] Furniture, Fixtures, and Equipment category is part of Harbor Department's Non-Personnel Budget and is not tracked cumulatively for all years.

Grant Funding Not Identified in CIP Book

FY 23 Approved Grant Funding

Please note this page represents grants that were appropriated between 10/01/22 – 09/30/2023 and not considered new money (not appropriated during the annual budget preparation process).

<u>Project Name</u>	<u>Granting Agency</u>	<u>Award Amount</u>
Davis Boat Launching Facility Project	State of CA Dept of Parks (Boating & Waterways)	\$6,000,000
Davenport Park Phase II	State of CA Dept of Parks (Land Conservation)	\$1,640,000
51 st Street Greenbelt Project	Rivers and Mountains Conservancy	\$2,000,000
Willow Springs Restoration	LA County Flood Control District	\$1,200,000
Admiral Kidd Park Landscape Improvements	Port of Long Beach	\$462,645
Beach Streets (Downtown)	LA County Metro	\$216,000
Taxilane K Reconstruction/Taxilane U Construction	Federal Aviation Administration	\$8,836,388
El Dorado East Regional Park	CA Dept of Parks	\$10,098,000
El Dorado Park West Improvements	CA Dept of Parks	\$1,520,000
Houghton Park Improvements	CA Dept of Parks	\$1,920,000
Stearns Park Improvements	CA Dept of Parks	\$1,520,000
Silverado Park Playground	US Dept of Housing & Urban Development	\$1,500,000
Colorado Lagoon Project	San Gabriel/Lower LA River Mountains Conservancy	\$1,500,000
Studebaker Complete Street Project	LA County Metro	\$8,750,000
Pacific Avenue Cycle Track	CalTrans	\$225,000



Fiscal Year 2024 Unfunded Capital Needs

Unfunded Capital Improvements Projects

Although the FY 24 adopted Capital Improvement Program budget provides for vital infrastructure improvements throughout the City, additional high priority needs remain. Identification of unfunded needs, or unidentified funding, provides a method for communicating resource requirements of projects that are not fully funded and for which a fund source has not yet been identified.

Projects identified where no current funding exists are categorized as unfunded. To date, the City has completed assessments of its streets, alleys, sidewalks, pump stations and City owned facilities. The list below is not a complete listing and is not listed by priority order. Dollar amounts listed below are estimates and subject to change.

Unfunded Projects are tracked for consideration in future funding cycles. In some cases, these are still high priority projects, but they may need to be deferred for a number of reasons such as exploring opportunities to leverage City funds with external funding, or to acknowledge workload considerations where existing staffing capacity is fully committed to other urgent projects. In some cases, staff is able to continue preliminary work until it is possible to fully fund a broader effort.

Citywide Street Improvements

The City utilizes a Pavement Management Program (PMP) to plan, budget, fund, construct, maintain, and rehabilitate the City's pavement network to provide maximum effectiveness with available funds. The PMP is guided by regularly recurring evaluations of the conditions of the pavement network based on surveyed pavement structural integrity, roughness, and surface distress. Each surveyed roadway is assigned a Pavement Condition Index (PCI) score. Per the City's latest PMP updated in 2023, the City's roadways are in "fair to marginal" condition with an average (PCI) score of 56 out of a possible 100. The PMP also identified a 33% backlog for street reconstruction. A backlog of this magnitude indicates the need for a larger investment to stay ahead of the growing depreciation rate of the overall pavement network condition. Per the 2023 PMP, an investment of \$1.4 billion over 5 years is required to fix all the City's major and minor street deficiencies.

Program Name	Recommended Funding
Arterial & Residential Streets	\$280 million per year
Unfunded Cost Estimate for 5 years:	\$1.4 billion

Alley Paving

The City's Alley Management Plan (AMP) was updated in 2023. The AMP identified an average PCI score of 50 with a backlog of 30% and an estimated total alley deficiency of \$96 million for the 215 miles of alleys within the City. Per the AMP, an investment of \$96 million over 5 years is required to fix all the City's alley deficiencies.

Program Name	Recommended Funding
Alley	\$19.2 million per year
Unfunded Cost Estimate:	\$96 million

Fiscal Year 2024 Unfunded Capital Needs

Stormwater Protection System

The estimated investment necessary to maintain the stormwater conveyance system including storm drainage systems and pump stations is \$840 million. The City completed a 2015 Pump Station Assessment which identified a \$35 million need. Due to further aging, the most recent FY 23 estimate increased the need to \$103 million. The City's 2005 Stormwater Master Plan and Management System is outdated and requires a comprehensive review to update areas where land use has changed, FEMA zones have changed, and projects have been completed. The update will cost approximately \$4 million and based on FY 23 estimates is anticipated to identify a need of \$740 million.

Program Name	Recommended Funding
Stormwater Conveyance System	\$840 million
Unfunded Cost Estimate:	\$840 million

Citywide Facility Repairs

In FY 22 the City completed the Citywide Facility Condition Assessment, which measures the Facility Condition Index (FCI) of each facility. The FCI helps prioritize funding for repairs that will address leaking roofs, HVAC, energy efficiencies, structural repairs, maintenance, and other deficiencies. The City of Long Beach portfolio consists of 253 structures located across the City with a total of \$435 million in necessary expenditures over the study period that was identified.

Program Name	Recommended Funding
General City Building Refurbishment	\$435 million
Unfunded Cost Estimate:	\$435 million

Sidewalk Management Plan

The City completed a comprehensive review of the City's sidewalk infrastructure in 2019. This plan found a need for over \$631 million (includes ADA curb ramps) for investment in the City's sidewalks. This plan evaluated all pedestrian facilities, including sidewalks and curb ramps, to determine the extent to which individuals with disabilities may have restricted movement throughout the City's right-of-way. This information allowed the City to update its ADA Transition Plan and further the City's ongoing commitment to all residents, employers, businesses and visitors for creating an inclusive and accessible place to live, work, and play. This plan found a need for \$631 million for investment in the City's sidewalks and ADA curb ramps.

In FY 17 The City entered into a consent decree to ensure ADA compliance for curb ramps and sidewalks by completing an estimated \$313 million in improvements over 30 years. The necessary ADA improvements are included within the overall Sidewalk Management Plan noted above.

Program Name	Recommended Funding
Sidewalk/ADA Curb Ramps	\$631 million
Unfunded Cost Estimate:	\$631 million

Total Estimate CIP Unfunded Need: \$3.4 Billion

Fiscal Yar 2024 Capital Improvement Program Index - Numerical

PAGE	PROGRAM	PROGRAM NAME
36	3002010000	BEACH AMENITY IMPROVEMENTS
37	3002020000	BEACH FACILITY IMPROVEMENTS
38	3002030000	BEACH PARKING LOTS REHABILITATION
39	3002040000	BEACH STAIRWAY REPLACEMENT
40	3002100000	PIER AND DOCK IMPROVEMENTJS
41	3002110000	SEAWALL IMPROVEMENTS
42	3002120000	LAGOON AND WETLANDS IMPROVEMENTS
43	3002150000	DREDGING AND NOURISHMENT
44	3002160000	TIDELANDS ROADWAY IMPROVEMENTS
49	3003000000	CIP ADMINISTRATION
50	3003010000	ADA RAPID RESPONSE
51	3003020000	ALLEY IMPROVEMENTS
52	3003030000	ARTERIAL CORRIDOR ENHANCEMENTS
53	3003040000	ARTERIAL STREET REHABILITATION
54	3003060000	BIKEWAY AND PEDESTRIAN IMPROVEMENTS
55	3003070000	BRIDGE IMPROVEMENTS
56	3003080000	BUS STOP IMPROVEMENTS
57	3003100000	ADA CURB RAMP IMPROVEMENTS
58	3003130000	MEDIAN AND PARWAY IMPROVEMENTS
59	3003170000	RESIDENTIAL STREET IMPROVEMENTS
60	3003190000	CITYWIDE SINKHOLES
61	3003200000	SLURRY SEAL
62	3003210000	CITYWIDE STRIPING & SIGNAGE PROGRAM
63	3003220000	TRAFFIC SIGNAL IMPROVEMENTS
68	3004010000	PARK AMENITY IMPROVEMENTS
69	3004020000	OPEN SPACE DEVELOPMENT
70	3004030000	PARK FACILITY IMPROVEMENTS
74	3005010000	FACILITY IMPROVEMENT
78	3006040000	WATER QUALITY IMPROVEMENTS
30	3701010000	AIRPORT LANDSIDE IMPROVEMENTS
31	3701020000	AIRPORT AIRFIELD IMPROVEMENTS



Fiscal Year 2024 Capital Improvement Program

Glossary

AB2766 (Air Quality): This funding source was enacted to support programs that reduce air pollution from motor vehicles. Funds are collected by the Department of Motor Vehicles (DMV) and subvended to the South Coast Air Quality Management District (AQMD) for disbursement. The City receives these funds to implement programs and measures that reduce air pollution from motor vehicles mandated by the requirements of federal and state Clean Air Acts and the Air Quality Management Plan (AQMP).

AB2928 (Traffic Congestion Relief): The State Assembly Bill that established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction. This funding source was replaced in 2002 by the Transportation Congestion Improvement Act. See State Proposition 42.

AB32 (California Global Warming Solutions Act of 2006): AB32 authorizes the collection of a fee from sources of Green House Gas (GHG). This fee is collected annually by the LBER Department that captures auction proceeds from credits the City receives as a natural gas provider. 25 percent of available monies in the fund are to be used on projects that reduce GHG emissions in disadvantaged and low-income communities.

Americans with Disabilities Act of 1990 (ADA): A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Airport Area Assessment District: The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

Airport Capital: A sub-fund of the Airport Fund. This is the non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

Airport COPS: Certificates of Participation issued by the Long Beach Airport to fund capital improvements. See Certificates of Participation.

Airport Fund: The fund designation is used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations leases and grants. The Airport Fund is an Enterprise Fund. See Enterprise Fund.

Airport Customer Facility Charges: A fee is charged by car rental agencies on each rental transaction and passed on to the Airport to expend on a car rental facility or transportation system between the rental facility and the terminal.

Airport Passenger Facility Charges: The amount added to the passenger airline ticket to provide a funding source for airport improvements.

Appropriation: An authorization granted by the City Council that permits officials to make expenditures and incur obligations for specific purposes.

Assessment District: A separate local government entity was formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

Beginning Balance: Unspent funds carried over from prior fiscal years that become part of the FY 24 appropriation.

Bond: A method of financing long-term debt, issued by a government or private corporation, which bears interest.

Budget: A plan of anticipated expenditures and revenue for a certain period.

California Energy Commission: California's primary energy policy and planning agency.

Caltrans: The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

Caltrans Construction Cooperative Grant: A grant issued by Caltrans for the City of Long Beach

to provide various services in connection with the State's Interstate 710 construction project.

Capital: Assets that add to the long-term net worth of the City.

Capital Improvement: Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, legal concerns and mandates, prolongs the life of City assets, avoids or minimizes future repair costs, benefits the community, supports goals articulated in the City of Long Beach Strategic Plan, has the potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

Certificates of Participation (COPS): Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency then leases the facility and uses the revenues to repay the debt.

CFD No. 5 Bond: See Community Facilities District (CFD) No. 5 Bond.

CFO: Chief Financial Officer.

CIP Category: A group of similar programs organized into a major section of the CIP budget document.

Civic Center 1997A Bond: A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

Civic Center Capital: A sub-fund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

Civic Center Fund: The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

Coastal Conservancy Grant: State bond proceeds used to provide grants that protect coastal or ocean resources from development, natural, or economic conditions. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

Community Development Block Grant (CDBG): Federal entitlement funds (based on various criteria)

received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

Community Facilities District (CFD) No. 5 Bond: The 2000 Special Tax Bonds issued to finance the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center.

Construction Support: Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction, inspection, laboratory services, field surveys, and design plan updates or interpretation.

Contract Award Process: Procurement preparation for Council award and all pertinent contract documentation prior to the initiation of construction.

Debt Service: The principal and interest payment on borrowed money according to a predetermined schedule.

Department of Boating and Waterways (DBAW): A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

Design: The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

Economic Development Administration (EDA): Created by Congress pursuant to the Public Works and Economic Development Act of 1965 to generate new jobs, retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the United States.

Edison Grant: A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for more energy efficient traffic signals.

Environmental Enhancement and Mitigation Program (EEMP) Grant: Annually, the EEMP offers grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

El Dorado Regional Park Development Grant: A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El Dorado Park campsites.

Enterprise Fund: The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continued basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Development Services, Gas, Refuse/ Recycling, Sewer, Towing, Water, and SERRF.

Environmental Protection Agency (EPA) Grant: Federal funds used to address environmental issues for pre-approved projects.

FAA: Federal Aviation Administration.

FAA AIP Program Grant: An Airport Improvement Program (AIP) grant from the FAA to construct capital improvements for pre-approved projects at the Long Beach Airport.

FEMA: Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

FEMA HMGP: The FEMA Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this program in California.

Fiscal Year (FY): A designated time frame that identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

Fleet Capital: A sub-fund of the Fleet Fund. It is comprised of the non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

Fleet Fund: The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

Fund: An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Fund Type: A classification term used to group funding sources into specific categories of government functions or services.

Funding Source: The specific source of appropriated funds.

FY 24 New Budget: The new allocation of monies that is part of the FY 24 budget appropriation.

Gas Capital: A sub-fund of the Gas Fund. This is the non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

Gas Fund: The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

Gasoline Tax Street Improvement Capital: A sub-fund of the Gasoline Tax Street Improvement Fund. This is the non-grant portion of the Gasoline Tax Street Improvement Fund.

Gasoline Tax Street Improvement Fund: The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund and State Proposition 42 (AB2928).

General Capital Projects Fund: The fund designation used to account for the all-years Capital Improvement Program with multiple funding sources, including the General Fund that pays for the City's general projects.

General Fund: The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales taxes, utility user's taxes, and motor vehicle license fees.

Grants: Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

Highways-Through-Cities Grant (HTC): A Los Angeles County financial aid program to assist cities

with their major and secondary highway rehabilitation projects. This is a discretionary program based on each Supervisor's decision regarding which projects to assist in the cities within their district. Financing is provided by each County Supervisor District's Road Construction program allocation of State gas tax funding.

HBRR: Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

Health Fund: The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

HVAC: Heating, ventilation, and air conditioning.

Internal Service Fund: The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

ISTEA: Intermodal Surface Transportation Efficiency Act (of 1991). The Transportation Equity Act for the Twenty-First Century (TEA-21) superseded this funding source in 1998. The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) superseded TEA-21 in 2005. The Moving Ahead for Progress in the 21st (MAP-21) Century Act supersedes SAFETY-LU in 2012.

LED: Light Emitting Diode. A component of an electronic display.

Long Beach and Los Angeles Harbor Contributions: Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles harbor areas.

Los Angeles County Grant: Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

Los Angeles County Measure A - The Los Angeles County Regional Park and Open Space District (RPOSD) is responsible for implementing the Safe, Clean Neighborhood Parks and Beaches Measure of 2016 (Measure A). Measure A was approved by Los Angeles County voters in November 2016 and provides dedicated, local funding for parks, recreation, beaches, open space, trails, cultural facilities, and related projects throughout LA County. It is financed by an annual parcel tax of 1.5 cents per square foot of development.

MAP-21: The authorized bill that governed United

States federal surface transportation spending. The bill was signed into law by President Bush on August 10, 2005 and expired on September 30, 2009 but Congress renewed its funding formulas ten times after its expiration date, until replacing the bill with Moving Ahead for Progress in the 21st (MAP-21) Century Act in 2012. The \$286.4 billion measure contained a host of provisions and earmarks intended to improve and maintain the surface transportation infrastructure in the United States, including interstate highway system, transit systems around the country, bicycling and pedestrian facilities, and freight rail operations.

Marina Capital: A sub-fund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

Marina Fund: The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

Measure A: In June 2016, Long Beach voters approved Measure A for a 10-year period and was extended indefinitely by voters in 2020. Measure A is a Transaction and Use Tax, which added a transactions and use (sales) tax on the sale and/or use of all tangible personal property sold at retail in the City.

Measure D: In November 2010, Long Beach voters approved Measure D, a City Charter amendment that removed control of oil properties and all oil operations in the Port of Long Beach from the Long Beach Board of Harbor Commissioners, giving the authority instead to the Long Beach City Council. Measure D transfers 5% of the port's gross earnings to Tidelands Operating Fund.

Measure M: A sales tax ballot measure passed by voters on November 8, 2016. Voters authorized a Los Angeles County Traffic Improvement Plan through a half-cent sales tax and continue the existing half-cent traffic relief tax improving transportation and easing traffic congestion.

Measure R: A ballot measure proposed by Los Angeles County that was passed in 2008. This increases the county sales tax by one half-cent to fund transportation projects. Collection of Measure R sales tax revenue commenced on July 1, 2009.

Measure W: Approved by voters in the November 2018 election, Measure W is funded by a parcel tax of 2.5 cents per square foot of impermeable areas (like concrete) within the County. The parcel tax will increase Los Angeles County's

local water supply and improve water quality. The tax was imposed beginning in the county's fiscal year, July 1, 2019.

Mobile Source Air Pollution Reduction Review Committee (MSRC): The MSRC was created in 1990 by the California State Legislature as part of AB 2766 that authorizes the Department of Motor Vehicles (DMV) to collect a \$4 surcharge on vehicle registration fees. Under AB 2766, 30% of the \$4 is part of a "discretionary" fund overseen by the MSRC, 30% is distributed to the SCAQMD, and 40% is distributed to local cities and counties in the South Coast Air District to be used for clean air projects.

MTA Grant: State and Federal funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) "Call for Projects".

Non-Point Source Pollution (NPS): Water pollution originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

Park Impact Fees: Fees collected on new residential development to mitigate the impact on Parks, Recreation, and Marine facilities for the purpose of assuring that the parkland and recreational facility standards established by the City of Long Beach are met considering the additional needs created by such development.

Program: A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

Proposition A: A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

Proposition 1B (Transportation Bond): Funding derived from Budget Bill SB78 and Trailer Bill SB88 and implemented as "The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006" passed by the voters in November 2006. This authorized the state to sell approximately \$20 billion of general obligation bonds to fund transportation projects to relieve congestion, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system.

Proposition C: A source of funding from the Los Angeles County sales tax of one-half cent used to

construct, improve, and maintain mass transit services and facilities. This funding also provides an expanded list of eligible project expenditures including congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

Proposition C MTA Grant: See MTA Grant.

Proposition 42: See State Proposition 42.

Public Safety Facilities Capital Improvements Lease Revenue Bond: The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

Rainbow Harbor Area Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City's Rainbow Harbor area.

Rainbow Harbor Capital: A sub-fund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures.

Road Maintenance and Rehabilitation Act (RMRA): Senate Bill (SB) 1, a source of funding from the State of California which increases the per gallon fuel excise taxes, increases diesel fuel sales taxes, and vehicle registration fees. The state controller started depositing new funding into the RMRA account on November 1, 2017.

Safe Routes to School Program: Administered by Caltrans, this 2003 program provides state and federal funds for projects that protect the safety of children traveling to and from school. Projects were developed through collaboration with the Long Beach Unified School District.

SERRF Refunding 03 Bonds: The 2003 refunding bonds for the finance of the construction of the Southeast Resource Recovery Facility (SERRF).

Senate Bill (SB) 1: See Road Maintenance and Rehabilitation Act (RMRA).

Sewer Capital: A sub-fund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

Sewer Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the City's sewer system in a cost-effective manner. The major sources of revenue include a water usage charge based on water that will enter the sewer

system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

Skylinks Golf Course 03 Bonds: The 2003 bond issued by the Long Beach Finance Authority to finance improvements to the Skylinks Golf Course.

South Coast Air Quality Management District (SCAQMD): Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures.

State Bond Act of 1988: The 1988 bond issued by the State of California to fund various parks and recreation projects.

State Grant – California Endowment Fund: State funding awarded to the City of Long Beach to establish a Latino Diabetes Prevention and Management Program.

State Grant – Energy Commission: Funding authorized by Assembly Bill 970 and administered by the California Energy Commission (CEC). These funds were used to purchase and install light-emitting diode (LED) traffic signals and battery back up systems.

State Grant – Public Libraries: Funding for new library facilities provided under the California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000.

State Implementation Plan (SIP): The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

State Library Bond: California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond proceeds are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

State Proposition 12 Bond: Funding derived from Assembly Bill 18 and Senate Bill 1147 and implemented as the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000. The program includes entitlement (funding for cities based on population) and competitive grants for improvement of park land and facilities.

State Proposition 13 (Costa-Machado Water Act of 2000) - Coastal Non-Point Source Program: A source of funding from the State Water Resources Control Board (SWRCB) for the Los Angeles River and Colorado Lagoon California Beaches Initiative projects.

State Proposition 40 Bond: Funding derived from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002. Proposition 40 provides both entitlement and competitive grant programs to California cities for improvement of community recreation areas.

State Proposition 40 Water Board Grant: Funding derived from the SWRCB from the Clean Beaches Initiative. This grant was obtained for the remediation of the Colorado Lagoon.

State Proposition 42: Funding derived from Assembly Bill 2928 and implemented as State Transportation Congestion Improvement Act, passed in 2002. This requires sales and user taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements.

State Proposition 46 Jobs Housing Balance Incentive Grant: The Housing and Emergency Shelter Trust Fund Act of 2002. This authorized the award of a one-time \$25 million grant for cities and counties meeting the terms and conditions of the program for the 2001 calendar year. The City obtained this grant as part of the matching fund requirement for the MacArthur Park Branch Library project.

State Transportation Improvement Grant: Federal funds from the Department of Transportation given to the State of California for major transportation projects. This funding has been used primarily for Citywide street repair and improvements.

State Water Bond 2000: Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the SWRCB for non-point source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

TDA-SB821: Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA SB-821 is the Senate Bill that established legislation for the Transportation Development Act.

Transportation Equity Act for the Twenty-First Century (TEA-21): Enacted on June 9, 1998, this federal legislation authorizes the Federal surface transportation programs for highways, highway safety, and transit. TEA-21 provides states with the flexibility to set their own transportation priorities and to explore creative financing mechanisms within certain guidelines. TEA-21 supersedes the 1991 ISTEA program.

TEA-21 HBRR: Highway Bridge Replacement and Rehabilitation funds used specifically for bridges within the city limits. See TEA-21.

TEA-21 MTA Grant: See MTA Grant.

Temple/Willow Bond: Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

Tidelands Operations Capital: A sub-fund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

Tidelands Operations Fund: The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center and beaches in the Tidelands area.

Traffic Improvement Fee: Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. The goal of the Traffic Improvement Fee is to relieve arterial congestion, accommodate planned growth, and implement specific programs. Traffic Improvement Fee monies are appropriated in the Capital Projects Fund.

Transactions and Use Tax (Measure A): additional sales tax added for transactions on the sale of all tangible personal property sold at retail in the City for a 10-year period starting in January of 2017.

Transportation Development Act: The Transportation Development Act TDA SB-821 of 1971, the law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans. Funding comes from sales tax receipts as specified in the California Streets and Highways Code.

Transportation Fund: The fund designation which accounts for revenues and expenditures applicable to the City's share of an additional one and a half percent sales tax. The tax is collected by the County

of Los Angeles to finance transportation projects: Propositions A, 1B, C, and Measure R.

TSM-State Grant: Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans's approval of the proposed projects.

Upland Oil Revenue Fund: An oil fund used to account for proceeds from oil operations north of the mean high tide in Long Beach, oil fields of working interest of Signal Hill east and west, and Recreation Park on the north side of 7th Street and Marine Stadium. Revenues are used to spur investment opportunities in one-time capital improvements, budget requirements, and essential needs. The Upland Oil fund will allow for important contributions to public safety, infrastructure, libraries, parks, recreation, and technology.

Urban Area Security Initiative (UASI): A grant awarded by the U.S. Department of Homeland Security to the City of Long Beach to fund planning, equipment, training, and personnel costs associated with the protection of critical infrastructure in and around the Long Beach Urban Area.

Water Fund: The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.

West Long Beach Business Park Assessment District: The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.



For more information on the budget visit: longbeach.gov/finance



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