

Fiscal Year
2024
Proposed
Budget

Economic Development Department FY 24 Proposed Budget Overview

Budget Hearing
August 15, 2023

Our Mission

Creating equitable economic opportunities for workers, investors, and entrepreneurs

- Grow and strengthen established industry clusters and emerging sectors in Long Beach
- Increase access to economic opportunities in low-income communities to advance economic equity
- Ensure workforce preparedness and business competitiveness through an alignment of economic development, training, education, and community partner efforts
- Make long-term investments in quality of life strategies to grow businesses, jobs, and investment that support a thriving local economy



Key Services

Business Operations

- Executive Office
- Financial Administration
- Personnel
- Communications

Business Development

- Access to Capital
- Business Technical Assistance
- Business Improvement Districts
- Business Engagement, Outreach & Education



Key Services

Real Estate Development

- Real Estate Development
- Promoting Private Sector Investment
- Tenant Attraction & Site Selection
- City Property Management

Workforce Development

- Economic Research
- Industry Cluster Development
- Youth Workforce & Job Resource Centers
- Project Labor Agreement Coordination



Accomplishments

Business Assistance & Engagement

- Visited more than 270 local businesses and 180 business leaders and executives.
- Credited over \$930,000 to 1,790 Long Beach businesses with past due taxes and fees through the Fresh Start program.
- The BizCare Program assisted 1,022 businesses through the hotline, 108 businesses at in person pop-ups, visited 695 businesses to provide information on programs and resources through direct outreach.
- Launched the Visual Improvement Program (VIP) Grant to provide direct financial relief to local small businesses and nonprofits impacted by crime and vandalism. To date, 80 applications have been approved for funding.
- Continued support to grow and develop Space Beach companies



Accomplishments

Pop-Ups

1,060

Business owners
assisted to date



Hotline



Call Center

+



4Biz Email

8,232

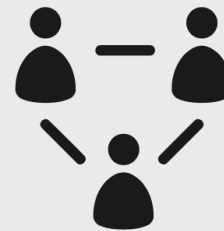
Calls &
Emails answered
to date



Business Support Partnership

25

CBOs engaged through
Business Support
partnerships



Outreach Team

1,233

Businesses visited
to date

Accomplishments

Workforce Development Pacific Gateway

- Opened Future LB, a new youth employment center located at 508 W. Willow Ave.
- Organized an emergency multi-sector job fair to connect local employees affected by the Virgin Orbit layoffs.
- Facilitated over 50 virtual job preparation and career development webinars with attendance exceeding 1,500
- Provided 950 young Long Beach residents with work experience and internship opportunities. Youth completed over 70,000 hours of work experience, earning \$1.31 million in wages.
- Using Measure H dollars, provided 40 unhoused Long Beach residents with career development services, skills training, and subsidized work experience, working 4,430 hours.



Accomplishments

Other Accomplishments

- Reopening of the Historic RMS Queen Mary.
 - Implemented over \$7 million in repair and improvements to prepare for reopening of the Queen Mary.
 - Developed an innovative partnership agreement with the Port of Long Beach to secure \$12M in funding for the Queen Mary.
 - Queen Mary has an Economic Output of over \$97M, supports over 1,300 jobs, and produces over \$3M in direct tax revenue to the City. The Queen Mary is also a significant historic and educational resource and major tourist draw on the National Register of Historic Places.
- Negotiated a lease with MWN Community Hospital for the 2022-2023 Winter Shelter Program.
- Negotiated a lease with Long Beach Rescue Mission for the use of 702 Anaheim Street for an emergency shelter.
- Negotiated the purchase of 125 Elm Avenue for city uses.



FY 24 Focus and Proposed Budget Highlights

Blueprint 2.0

- Blueprint 2.0 is a 5-year update to guide workers, investors, entrepreneurs, and City partners in creating a more inclusive and sustainable economy by 2030
- Blueprint Focus Areas include:
 - Engines of Growth
 - Digital Connectivity & Inclusion
 - Economic Equity & Inclusion
 - Talent Recruitment & Retention
 - Business Expansion, Attraction & Retention
 - Real Estate Development
 - Economic Partnerships
 - Quality of Life



FY 24 Focus and Proposed Budget Highlights

Grow Long Beach Initiative

- Developing targeted strategies, policies, and benchmarks to propel the growth of Long Beach's key growth sectors:
 - Aerospace & Aviation
 - Ports & Supply Chain
 - Entertainment & Hospitality
 - Healthcare & Hospitals
 - Education
- These strategies will include sector-specific revenue targets and profiles that will help secure Long Beach's financial future



FY 24 Focus and Proposed Budget Highlights

Marketing & Branding

- Using one-time funding in FY 24, Economic Development will develop a comprehensive marketing and branding strategy to market the City
- Marketing and branding strategies developed with this funding will be used on an ongoing basis

BID Administration

- Add a dedicated Analyst position to enhance oversight and administration of the City's Business Improvement (BID) District program

Business Support Services

- Realign the BizCare and Business Engagement Teams to the Business Development Bureau
 - Better align business engagement and supportive services across bureaus
 - Enhance Connections for Adults and Youth Seeking Employment Opportunities
 - Enhance Connections for Business and Industry to Skilled Workers Opportunities



FY 24 Focus and Proposed Budget Highlights

Queen Mary

- In FY 24, the Department will continue this stewardship role of the historic Queen Mary and adjacent properties.
 - Ongoing safety and structural improvements funded through an innovative agreement between the City and POLB resulting in \$7M in funding.
 - Smokestack painting, Sun Deck repairs, exterior painting and side shell repairs, repairs to pool exhibit, load center repairs, future development study, and more.
 - Funding for a City engineer in Public Works to coordinate Ship related projects and track the Ship's condition
 - Begin the in-depth study of development opportunities.
 - Establishment of a program for regular maintenance and cleaning of the adjacent Carnival Dome.
 - Finally, FY 24 will see additional amenities and spaces opened at the Queen Mary and a return of holiday-oriented events and celebrations.



Challenges

- Moving from the Pandemic-Induced Challenges
- Business and Industry Labor Market Shortages
- Commercial Real Estate – Office
- Affordable and Stable Housing
- Economic Uncertainty
- Interest Rates
- Bricks vs. Clicks: Internet of Things impact on commercial retail

Looking Forward

- Diversify Economy
- Proactive Business Development
- Small Business is Big Business
- Talent Retention and Recruitment
- Marketing and Branding
- Implement Blueprint 2.0 and Grow Long Beach Initiative
- Queen Mary Renaissance
- Leveraging Partnerships



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Public Works Department FY 24 Proposed Budget Overview

Budget Hearing
August 15, 2023

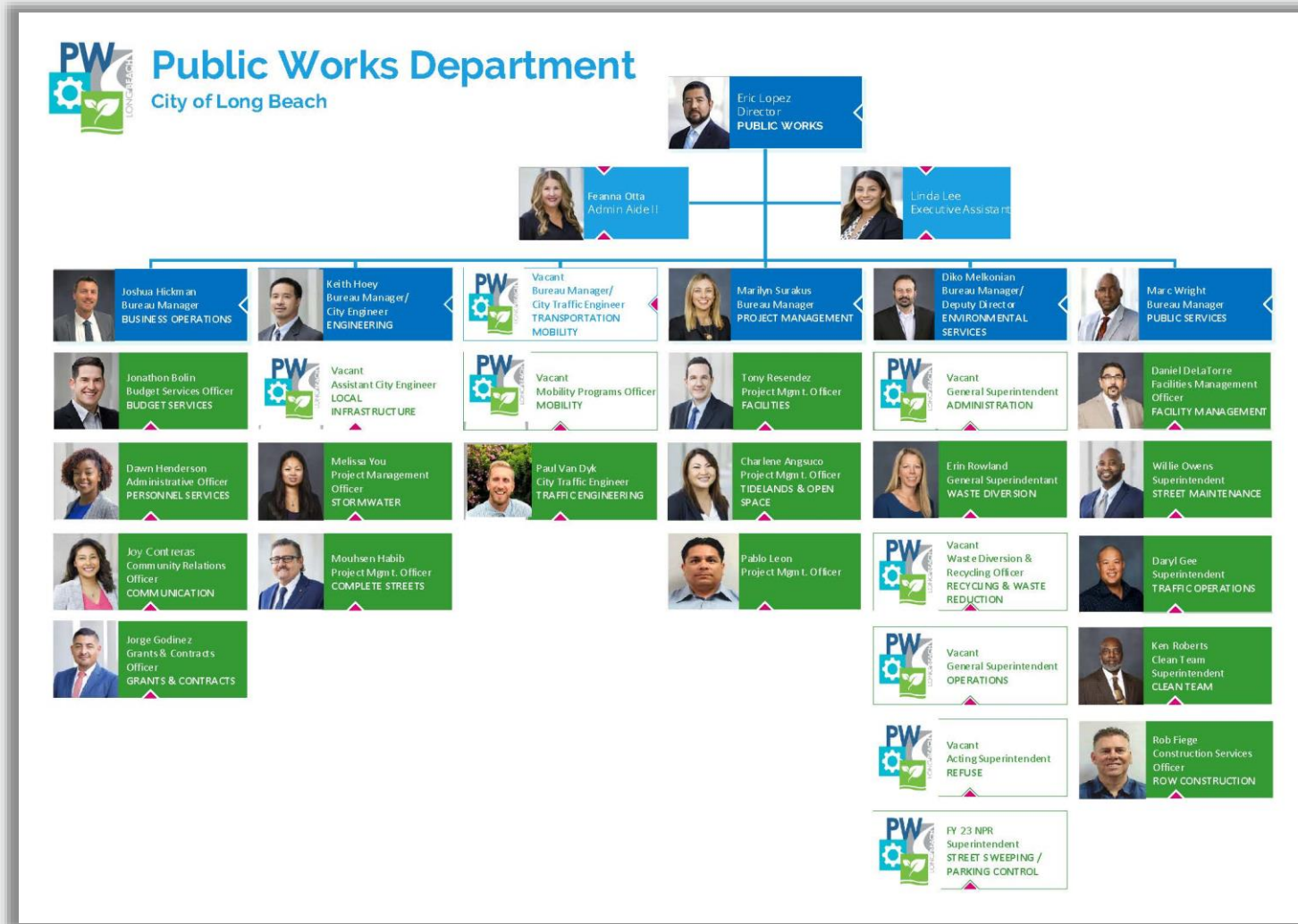
Key Services

Department of Public Works

- Oversee the maintenance and rehabilitation of the City's infrastructure including streets, sidewalks, stormwater, traffic signals, signage, urban forest, park space, and public facilities.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, street sweeping, storm water management, crossing guard program, and enhancing livability infrastructure.
- Safely and efficiently design, construct, deliver, and maintain capital improvement projects.



Public Works Organizational Structure



FY 23 Accomplishments

Maintenance of City Infrastructure

- Improved 116 lane miles in arterial and residential street repairs.
- Installed 750 new ADA Compliant Pedestrian Ramps and repaired \$4 million of pedestrian sidewalks.
- Repaired over 50,000 potholes, trimmed 24,000 trees, and replaced 3,200 traffic signs and street name signs.
- Slurry sealed over 5 million sq. ft. of asphalt and repainted 10 miles of red curbs and 30 miles of centerline pavement.
- Completed construction on several significant projects, including improvements to the City's parks, public facilities, mobility improvements, and waterfront areas.



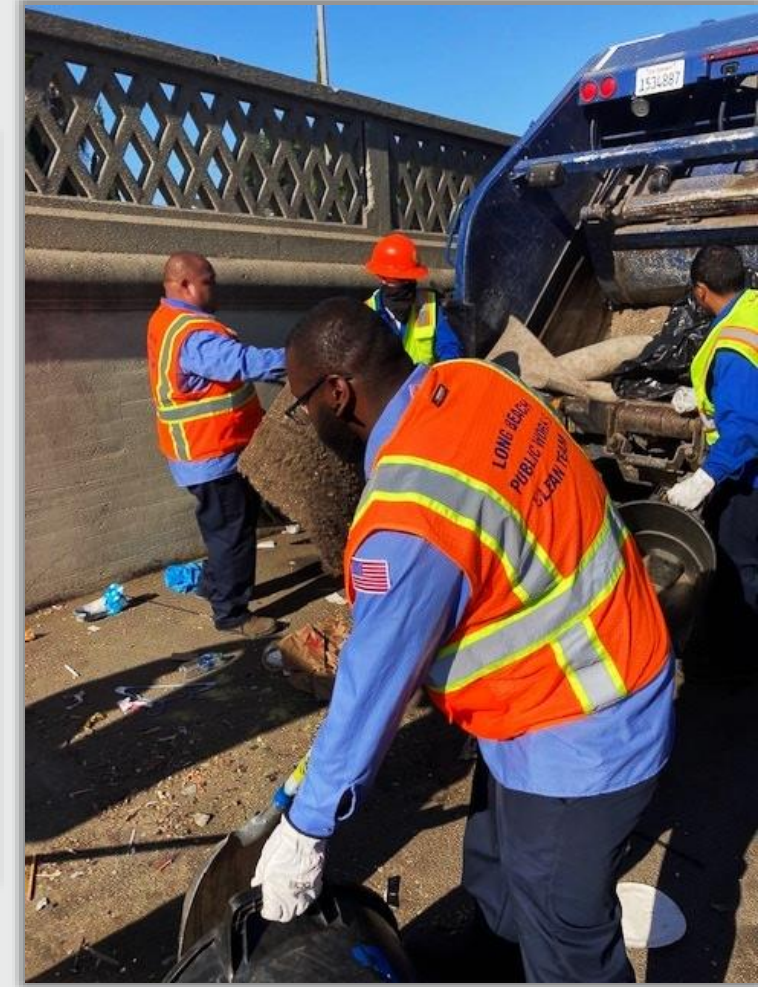
FY 23 Accomplishments

Clean Team

- Responded to over 18,500 reports of illegally dumped items and collected over 780 tons of litter.
- Conducted 220 alley clean-ups and 1,320 homeless encampment cleanups.
- Received 20,000 GoLB requests for service.
- Eliminated 1,260,000 square feet of graffiti.
- Collected 17,000 mattresses.
 - 10,600 from special collections and 6,400 illegally dumped; of which over 5,400 mattresses were able to be recycled.



Clean Team In Action



Clean Team In Action



During



After

FY 23 Accomplishments

Livability

- Increased the size of the City Bikeshare Program to over 1,400 bikes and 111 hubs.
- Completed installation of 2 miles of bicycle lanes throughout the City and installed 90 bicycle racks.
- Began construction on the Colorado Lagoon Open Channel Ph2A Project.

Sustainability

- Swept 145,000 miles of streets and alleys and collected 200,000 tons of trash between refuse collection and street sweeping.
- Diverted over 51,000 tons of recycling, 4,200 tons of organics, and 350 gallons of motor oil from the waste stream.
- Completed installation of 16 EV charging ports, bringing the total number of City owned and operated EV charging port to 275, with an additional 150 ports in design.
- Completed construction of 11 solar canopies to reduce City's carbon footprint.



FY 23 Accomplishments

Field Staff Highlight

- Homeless encampment cleanups have increased by over 500 annually, 65% increase.
- 25,000 more potholes are patched annually when compared to prior years, 100% increase.
- Over 4,000 more trees have been trimmed this year than the previous year, 20% increase.
- More than 3.5 million square feet of weed abatement completed in the City's Right of Way.
- Historic weather has affected the workload of our field staff.



In-House Street Improvement Crews

- Newly created Right of Way Construction Division in FY 22 has been a great success!
- Over 5 million square feet of crack and slurry seal completed with in-house crew, which equates to over 64 lane miles of road rehabilitated.
- In-house crack and slurry seal crew funded with Measure A.
- New in-house concrete crew has been implemented in limited fashion.
- Elevate '28 Plan includes funding for in-house concrete crew.
- In-house concrete crew will allow Department to respond to critical concrete repairs in a timely manner.



FY 24 Focus and Proposed Budget Highlights

Realignment of the Engineering Bureau and Creation of New Transportation Project Management Bureau

- Better align Departmental operations to focus on City priorities, create efficiencies, and deliver critical infrastructure projects.

Implementing the Elevate '28 FY 23 – FY 27 Infrastructure Plan

- With over \$758 million of infrastructure funding and over 160 capital projects underway from FY 23 – FY 27, additional staffing is necessary in the Capital Improvement Program.

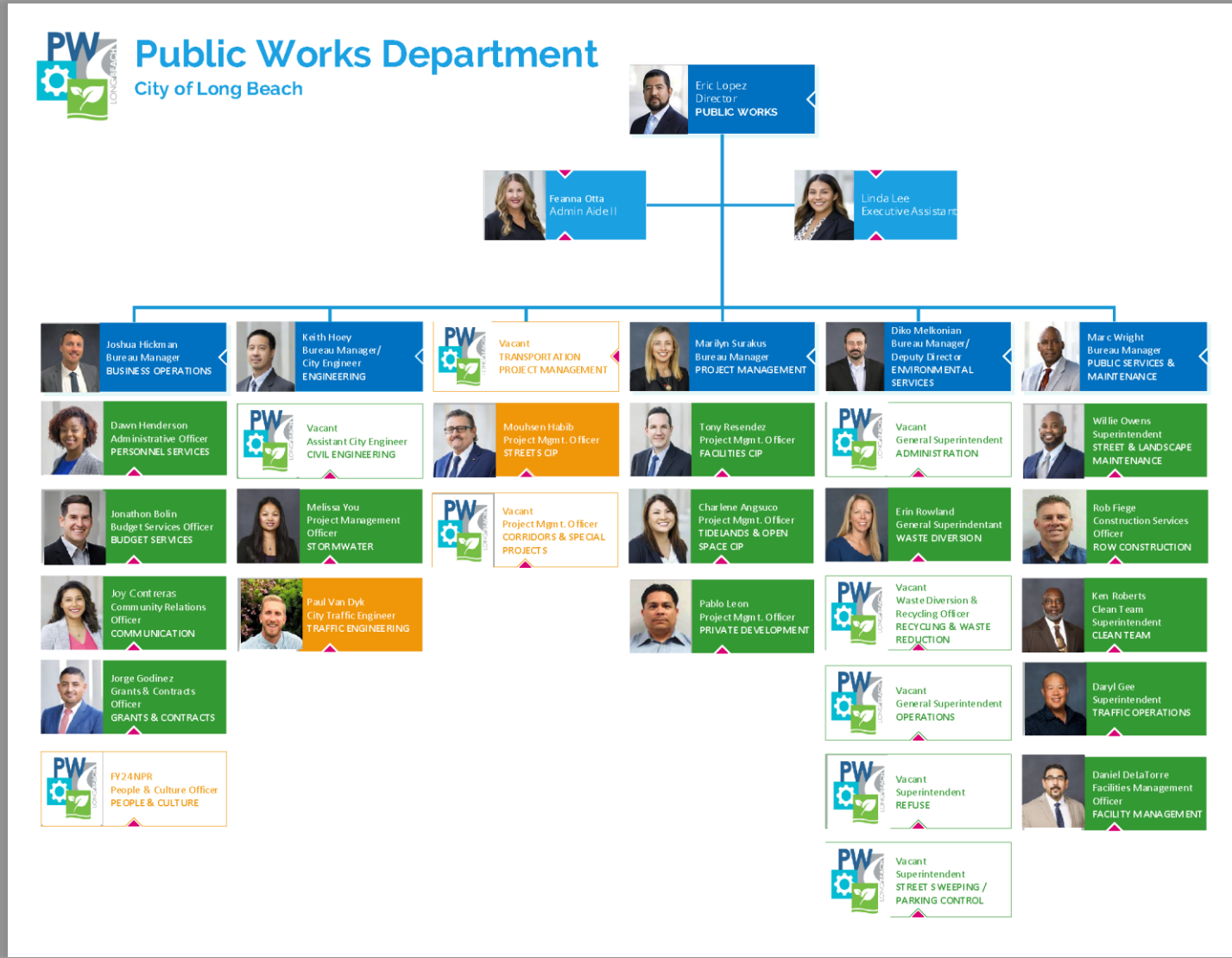
Focus on Staff Training, Development, Communication, and Retention

- Provide growth opportunities and increase the Department's ability to invest in and retain staff, as well as increasing communications, outreach efforts, and further develop supervisory skills.

Continuation of Efforts to Prepare for State Mandated Organics Collection

- Enhancement of Environmental Services Bureau to Accommodate AB1826 and SB1383 (Organics) Requirements.

Public Works Proposed Organizational Structure



Department Vacancies

- Department's current vacancy rate is 27.9%, despite recruiting and onboarding 60 employees in the past year.
- Three classifications with large vacancy rates that impact our ability to deliver core services:
 - Maintenance Assistants: 60% Vacancy Rate.
 - School Guards: 43.3% Vacancy Rate.
 - Refuse Operators: 23.3% Vacancy Rate.

Department Vacancies – One Day Hiring Fair

One Day Refuse Operator Hiring Fair

- Over 250 members of the public attended the event.
- Nearly 90 candidates applied, over 60 were interviewed, and 33 conditional job offers were made in the same day.
- An additional 26 candidates were placed on the waitlist.
- Currently there are more than 70 prospective Refuse Operators in the onboarding process.
- Once all are onboarded, classified Refuse Operator positions will be 100% filled.



Communication & Training Initiatives

- Release the FY24 Communications & Outreach Training program starting in Fall 2023, which will include operating procedures for construction noticing, community meetings, celebration events, and how to publish the appropriate public information on the City's website.
- Launch an interactive online map of the upcoming Elevate '28 projects as well as map of all upcoming and active construction activity in the right-of-way.
- Creation of People and Culture Division will allow the department to better address workforce related challenges, especially related to training and professional development.



Challenges

- Recruiting and retaining a talented and motivated workforce while new teams require specialized education and training.
- Costs of goods and services continue to rise significantly and impact project budgets.
- Response to historic weather events redirect resources from other core services as well as result in unbudgeted cost.
- Need to better train and coordinate internally to improve external communication with public.
- Increased work order expectations for public ROW improvements and other public facilities.
- Compliance with the state mandates for organics collection.
- Unfunded Liabilities including streets and alleys, sidewalks, facilities, and the stormwater conveyance system totals a \$3.4 billion need.

Opportunities

- Elevate '28 Infrastructure Plan consisting of an additional \$214.6 million of funding, bringing FY 23 – FY 27 Infrastructure Investment Plan to \$758 million.
- Crack/Slurry Seal Team success and FY 24 pilot in-house Concrete Crew.
- New Organizational Structure ready to deliver infrastructure projects.
- FY 24's Proposed Budget realigns and enhances services without increase to General or Tidelands funds.





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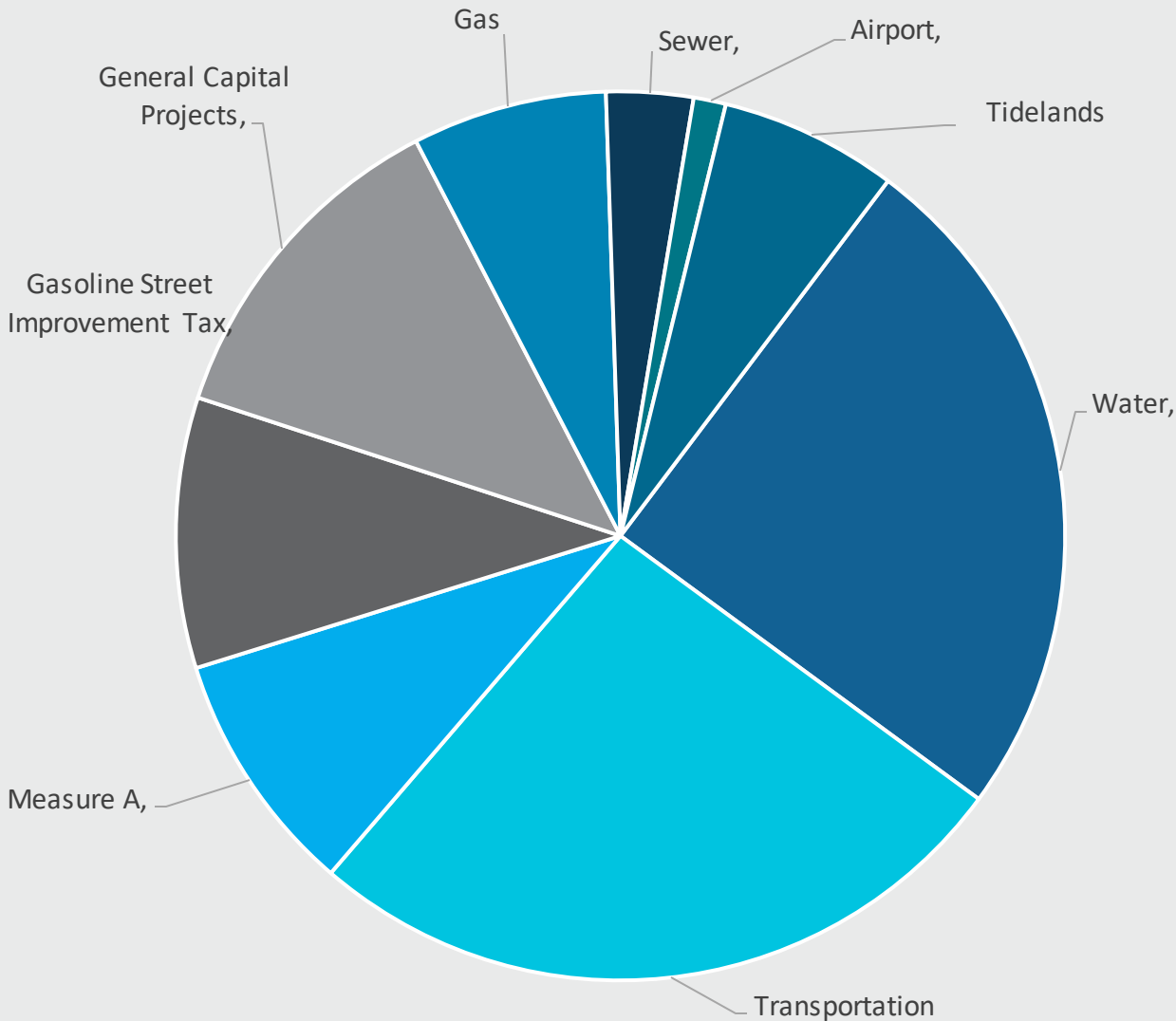
Capital Improvement Program (CIP) FY 24 Proposed Budget Overview

Budget Hearing
August 15, 2023

FY 23 Current Investment Highlights



FY 24 Proposed Activities – Funding Sources



Funding Source	FY 24*	%
Water	42.21	24.8%
Transportation	44.60	26.2%
Measure A	15.14	8.9%
Gasoline Street Improvement Tax	16.75	9.8%
General Capital Projects	21.03	12.4%
Gas	12.05	7.1%
Sewer	5.38	3.2%
Airport	2.00	1.2%
Tidelands	11.00	6.5%
Total	\$170.16	100%

* All dollar amounts reflected in Millions

FY 24 Proposed Activities – Investment Categories

Categories	FY 24*
Airport	2.00
Beaches and Marinas	10.00
Mobility and Safety	75.38
Parks	8.95
Public Facilities	5.99
Utilities	67.84
Total	\$170.16

* All dollar amounts reflected in Millions

Airport



Sources	FY 24*
Airport	2.00
Total	\$2.00

Uses	FY 24*
Airport Terminal Area Improvements	1.00
Airfield Pavement Rehabilitation	1.00
Total	\$2.00

* All dollar amounts reflected in Millions

Beaches and Marinas



Sources	FY 24*
Tidelands Funds	10.0
Total	\$10.0

Uses	FY 24*
Beach Amenity Improvements	0.20
Beach Facility Improvements	5.00
Beach Parking Lot Rehabilitation	0.50
Beach Stairway Replacement	0.60
Pier Improvements	1.00
Seawall Improvements	0.50
Lagoon & Wetlands Improvements	0.50
Dredging & Nourishment Improvements	0.60
Tidelands Roadway Improvements	1.10
Total	\$10.0

* All dollar amounts reflected in Millions

Mobility and Safety

Sources	FY 24*
Transportation Funds Proposition A, Proposition C, Measure R, Measure M, AB2766	44.61
Gasoline Street Improvement Tax Gasoline Tax, MAP-21, SB-1	16.75
Measure A	7.40
General Capital Projects Community Development Block Grants, General Fund, Transportation Impact Fees	6.62
Total	\$75.38

* All dollar amounts reflected in Millions

Uses	FY 24*
Arterial Corridor Enhancements	19.00
Arterial Street Rehabilitation	15.20
Residential Street Improvements	13.80
ADA Curb Ramp Improvements	10.25
Bikeway and Pedestrian Improvements	3.39
CIP Administration	7.11
Alley Improvements	0.20
Bridge Improvements	0.50
Traffic Signal Improvements	1.80
Median and Parkway Improvements	0.70
Citywide Sinkholes	0.25
Pothole Repairs	0.63
Bus Stop Improvements	0.80
Crack/Slurry Seal Program	1.50
Citywide Striping & Signage Program	0.25
Total	\$75.38

Mobility and Safety

New Sidewalk on Olive Avenue



Before



After

Mobility and Safety

New Sidewalk on 56th Way



Before



After

Mobility and Safety

Appian Way between Sorrento Drive and 2nd Street



Before



After

Mobility and Safety

Monogram Avenue between Nipomo Avenue and Spring Street



Before



After

Mobility and Safety

NW Country Club Road and Los Cerritos Place



Before



After

Mobility and Safety

E/W Alley Johnson Ave – Johnson Ave to East End



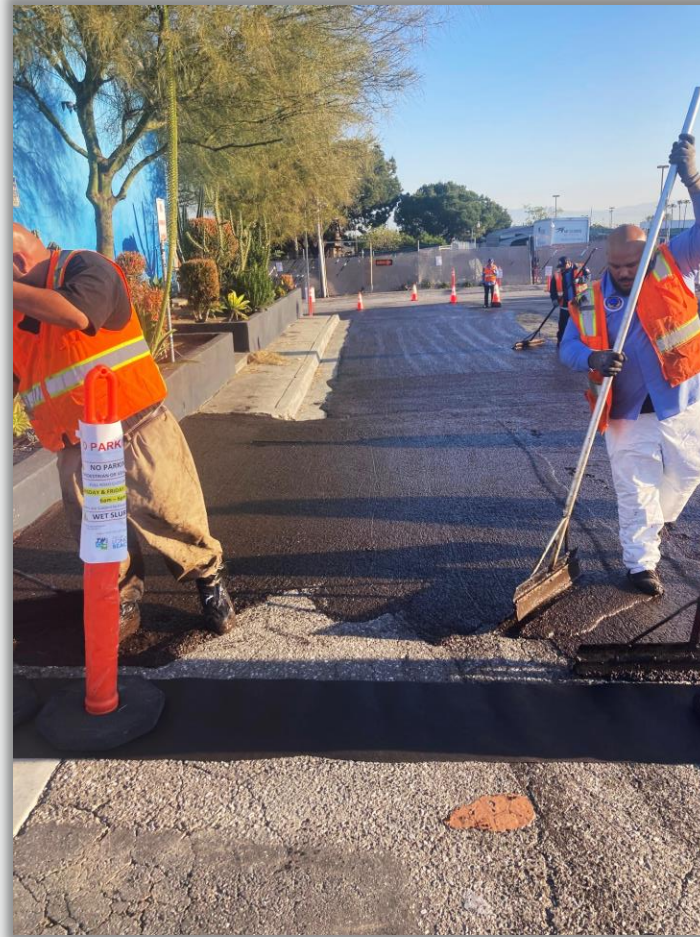
Before



After

Mobility and Safety

In-House Crack & Slurry Seal Program



In-House Crack & Slurry Seal Program



Before



After

Parks



Sources	FY 24*
Measure A	3.70
C & D Funds	0.25
Park Impact Fees	5.00
Total	\$8.95

Uses	FY 24*
Open Space Development	4.85
Park Amenity Improvements	0.90
Park Facility Improvements	3.20
Total	\$8.95

* All dollar amounts reflected in Millions

Parks



Proposed Projects	FY 24*
El Dorado Park Restrooms/Outdoor Gathering Space Improvements	0.20
Houghton Park Parking Lot/Gathering Area Improvements	1.00
Killings Field Memorial Garden / Cambodian Veteran Memorial	0.20
MacArthur Park Renovation	0.60
MLK Jr. Park Park Improvements	1.80
Bixby Knolls Park Playground	0.60
DeForest Park Vision Implementation	0.50
Drake/Chavez Park Expansion	1.00
Silverado Park Signature Playground	0.30
Open Space Acquisition/Development Reserves	2.75
Total	\$8.95

* All dollar amounts reflected in Millions

Public Facilities



Sources	FY 24*
General Capital	0.95
Measure A	4.04
Tidelands	1.00
Total	\$5.99

Uses	FY 24*
Facility Improvements	5.99
Total	\$5.99

* All dollar amounts reflected in Millions

Public Facilities



Proposed Projects	FY 24*
Main Health Critical Facility Improvements	2.30
702 W. Anaheim Improvements	1.70
Alamitos Library Improvements	0.10
El Dorado Library Improvements	0.85
Convention Center Improvements	1.00
Critical Facilities Reserve	0.04
Total	\$5.99

* All dollar amounts reflected in Millions

Utilities



Sources	FY 24*
Water	42.21
Gas	12.05
Sewer	5.38
Measure W	3.00
General Capital	5.20
Total	\$67.84

Uses	FY 24*
Potable and Reclaimed Water	42.21
Gas Pipeline Replacements	12.05
Sewer Infrastructure Improvements	5.38
Storm Drain System & Water Quality Improvements	8.20
Total	\$67.84

* All dollar Amounts reflected in Millions

Utilities - Storm Drain System & Water Quality Improvements



Proposed Projects	FY 24*
Measure W Funded Projects	
Stormwater Infrastructure Planning	1.35
Green Streets Master Plan Development	1.10
Citywide Low Flow Devices	0.30
Citywide Water Quality Programs	0.10
Environmental Services Bureau City Yard – Best Management Practices (BMP's) Improvements	0.08
Los Cerritos Channel Sub-B4 Stormwater Capture Facility	0.07
<i>Measure W CIP Subtotal</i>	\$3.00
Monsanto Settlement Funded Projects	
Trash Interceptor Barge	2.50
Stormwater / Storm Drain Master Plan Update	1.85
Stormwater Management Grant Match Funds	0.60
Watershed Trash Capture	0.25
<i>Monsanto Settlement CIP Subtotal</i>	\$5.20
Total	\$8.20

* All dollar amounts reflected in Millions

Closer Look at Tidelands and Measure A Funding



FY 24 Tidelands Funding

Proposed Projects	FY 24*
Alamitos Bay Water Quality Enhancements (AES Pumps)	0.50
Beach Lifeguard Station Upgrades	2.00
Beach Stairway Replacement	0.60
Belmont Beach Aquatics Center	1.00
Belmont Outdoor Temporary Pool Repairs	1.00
Belmont Veterans Memorial Pier	1.00
Convention Center Facility Repairs	1.00
Downtown Dog Beach Play Area	0.10

Proposed Projects	FY 24*
Emergency Debris Removal/Tree Trimming	0.10
Entrance Channel Dredging	0.60
Naples Seawall Phase III Improvements	0.50
Tidelands Critical Facility Improvements	1.00
Marina Green Parking Lot Improvements	0.50
Marina Vista Park Pickleball	0.10
Tidelands Roadway Improvements	1.00
Total	\$11.0

* All dollar amounts reflected in Millions

FY 23 – FY 27 Infrastructure Investment Plan



FY 24 Proposed Funding – Measure A



Parks	FY 24 Proposed Budget
Bixby Knolls Park Playground Improvements	\$600,000
El Dorado Park Restrooms and Outdoor Gathering Space	\$200,000
Houghton Park Parking Lot and Gathering Area Improvements	\$1,000,000
Killings Fields Memorial Garden and Cambodian Veteran Memorial	\$200,000
MacArthur Park Renovation	\$600,000
MLK Jr. Park – Restroom and Community Center Renovations	\$800,000
Silverado Park Signature Playground	\$300,000
<i>Parks Subtotal</i>	<i>\$3,700,000</i>

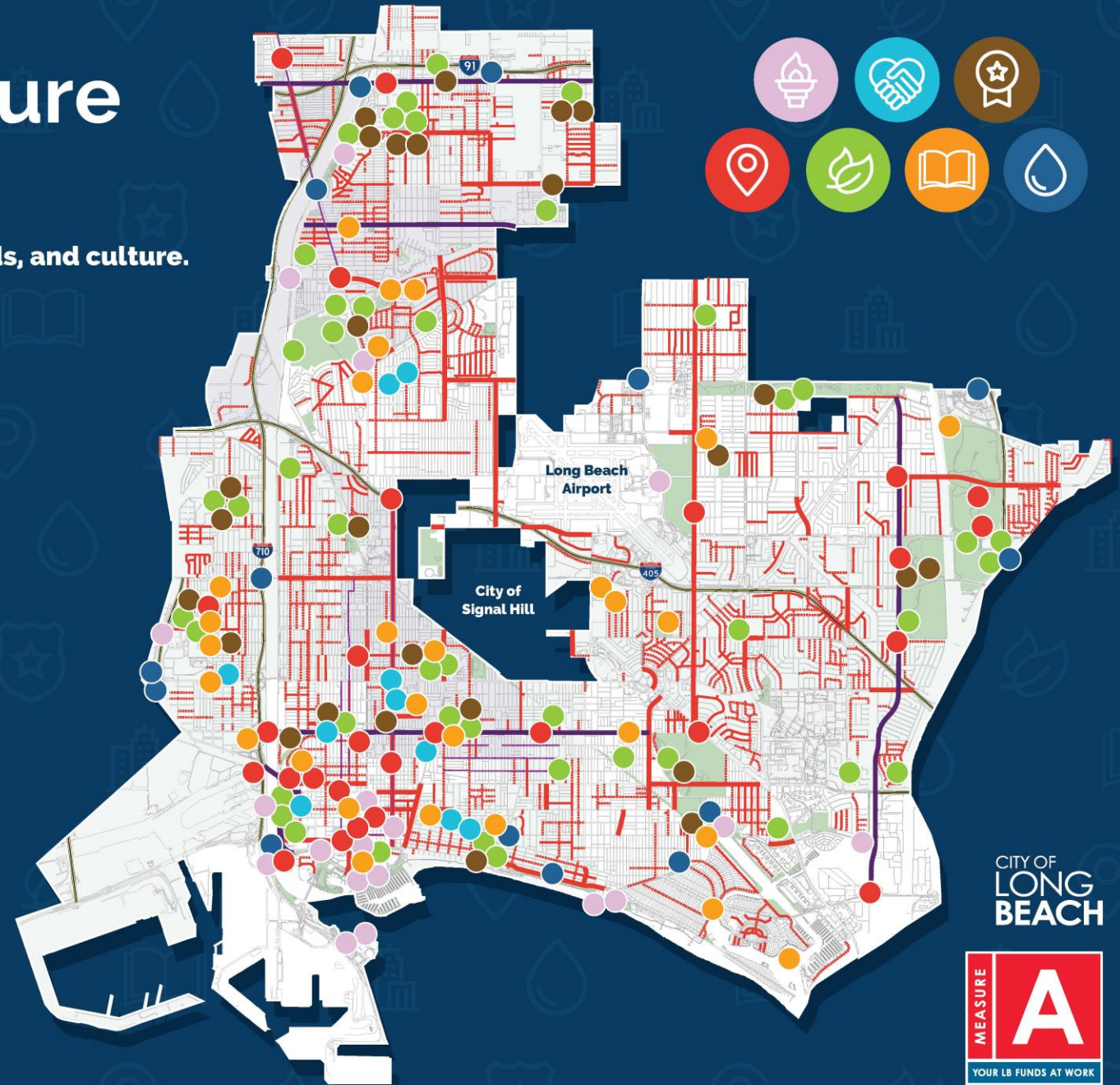
Public Facilities	FY 24 Proposed Budget
Main Health Facility Critical Improvements	\$2,300,000
702 W Anaheim Improvements	\$1,700,000
Critical Facilities Reserve	\$40,000
<i>Public Facilities Subtotal</i>	<i>\$4,040,000</i>

Mobility & Safety	FY 24 Proposed Budget
Street Median & Parkways Improvements	\$700,000
Curb and Sidewalks	\$6,700,000
<i>Mobility & Safety Subtotal</i>	<i>\$7,400,000</i>
Grand Total	\$15,140,000

Elevate '28 Infrastructure Investment Plan

An investment plan to elevate Long Beach's parks, neighborhoods, and culture.

-  2028 OLYMPIC LEGACY
-  COMMUNITY & CULTURAL INVESTMENTS
-  GOLD MEDAL PARK REFRESH PROJECTS
-  MOBILITY
-  PARK IMPROVEMENTS
-  PUBLIC FACILITIES
-  RIGHT OF WAY, WATER QUALITY & CLIMATE ACTION



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

CITY OF
LONG
BEACH



Elevate '28 (FY 24 – 27) Infrastructure Investment Plan

Elevate '28 Infrastructure Investment Category	FY 25 Measure A Bond	FY 24-27 Non-Bond Measure A	Measure A FY 24-27 Grand Total	Additional Funding & Grant Funding (FY 24-27)	Elevate '28 IIP Grand Total
2028 Olympic Legacy	30.35	2.25	32.60	147.38	179.98
Community & Cultural Investments	4.95	4.35	9.30	0.65	9.95
Gold Medal Park Refresh	1.70	12.10	13.80	11.03	24.83
Total	\$ 37.00	\$ 18.70	\$ 55.70	\$ 159.05	\$ 214.75

* All dollar amounts reflected in Millions

Elevate '28 Infrastructure Investment Plan

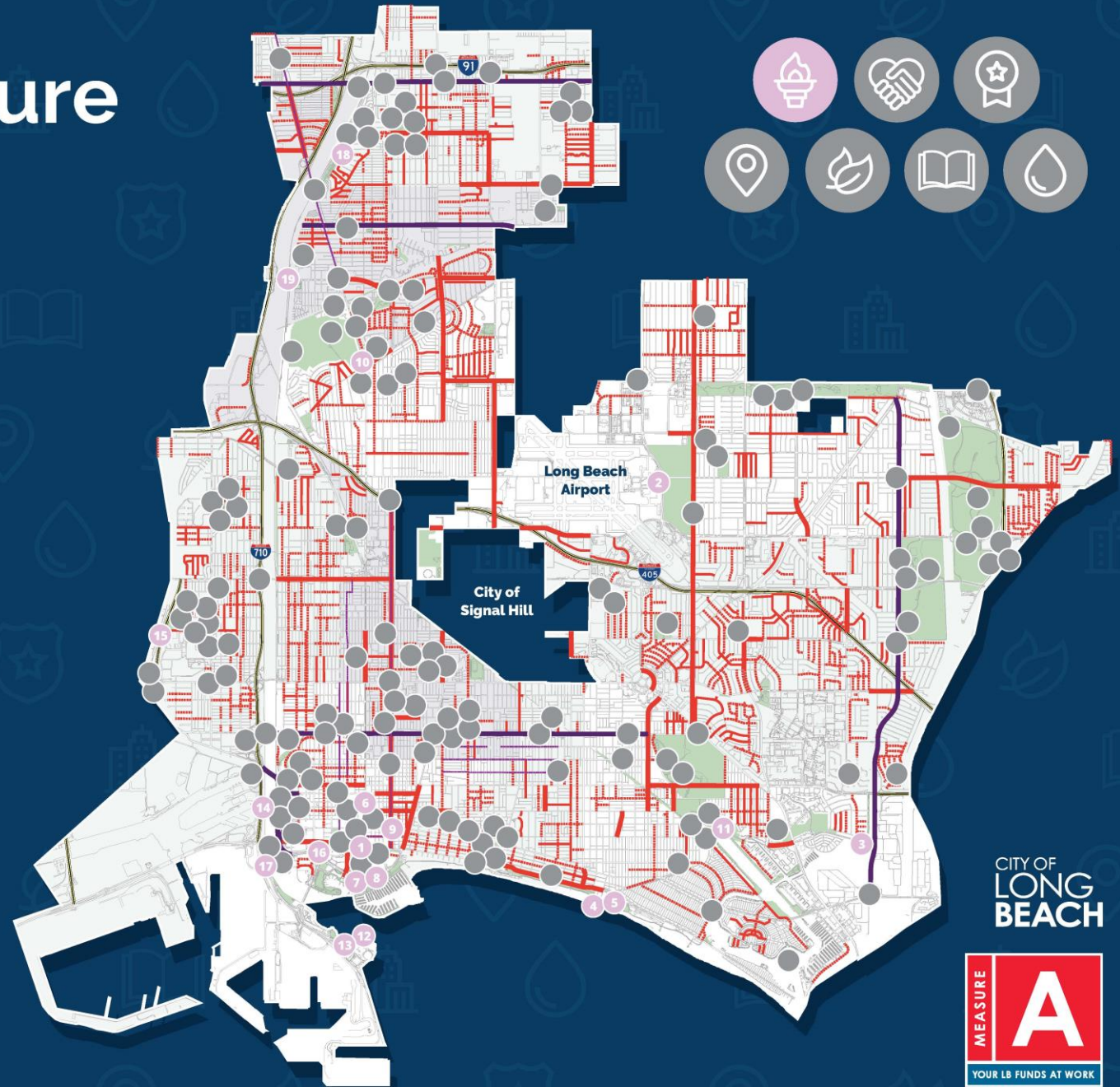


2028 Olympic Legacy

- 1 Advertising District Planning (P3 Opportunity) (Ocean Blvd)
- 2 Airport Improvements
- 3 Alamitos Bay Water Quality Enhancements (AES Pumps)
- 4 Belmont Pier
- 5 Belmont Pool
- 6 City Place Parking Improvements
- 7 Convention & Entertainment Center (Olympic Preparation Arena Seating)
- 8 Convention Center Parking Garage Improvements
- 9 East Village Lighting Upgrades
- 10 Fire Station 9 Improvements
- 11 Marine Stadium Improvements
- 12 Queen Mary Improvements
- 13 Queensway Bay Area Redevelopment - Planning & Preliminary Design
- 14 Shoreline Drive Realignment Planning & Design
- 15 Terminal Island Freeway Open Space: Planning & Preliminary Design
- 16 Tidelands Area Parking Garage Improvements
- 17 Trash Interceptor Barge Installation
- 18 Watershed Trash Capture at DeForest Wetlands
- 19 Wayfinding Signage at LA River / Del Amo Boulevard Bridge

Projects not placed on map but are funded by the plan include: 7th Street Traffic and Street Light Upgrades, Citywide Wayfinding Signage, Concrete Crew Pilot and Crack & Slurry Seal Program, Homelessness Response Infrastructure Projects, and Stormwater Management Funding.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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Elevate '28 Infrastructure Investment Plan

	Total Measure A Funding	Additional Estimated Funding & Grant Funds Leveraging Measure A Investment	Elevate '28 Plan (FY 24 - FY 27)
2028 Olympic Legacy	\$ 32,600,000	\$ 147,378,200	\$ 179,978,200
7th Street Traffic and Street Light Upgrades	-	1,000,000	1,000,000
Advertising District Planning (P3 Opportunity) (Ocean Blvd)	1,500,000		1,500,000
Alamitos Bay Water Quality Enhancements (AES Pumps) (Funding Match) *	800,000	29,200,000	30,000,000
Airport Improvements	-	8,000,000	8,000,000
Belmont Pier - Grant Match and P3 Opportunities	1,000,000		1,000,000
Belmont Pool	500,000	7,500,000	8,000,000
City Place Parking Improvements	-	1,828,200	1,828,200
Citywide Wayfinding Signage	2,400,000		2,400,000
Concrete Crew Pilot and Crack & Slurry Seal Program	2,650,000		2,650,000
Convention & Entertainment Center (Arena Seating, Olympic Preparation) *	-	50,000,000	50,000,000
Convention Center Parking Garage Improvements	1,000,000	1,000,000	2,000,000
East Village Lighting Upgrades	-	50,000	50,000
Fire Station 9 - Construction (Bond Issuance)	20,000,000		20,000,000
Homelessness Response Infrastructure Projects	1,500,000		1,500,000
Marine Stadium Improvements (Grant Match)	200,000		200,000
Queen Mary Improvements	-	11,000,000	11,000,000
Queensway Bay Area Redevelopment - Planning & Preliminary Design	-	1,000,000	1,000,000
Shoreline Drive Realignment Planning & Design	300,000	30,000,000	30,300,000
Stormwater Management Funding	-	2,450,000	2,450,000
Terminal Island Freeway Open Space: Planning & Preliminary Design	150,000		150,000
Tidelands Area Parking Garage Improvements	-	1,600,000	1,600,000
Trash Interceptor Barge Installation	-	2,500,000	2,500,000
Watershed Trash Capture at DeForest Wetlands	-	250,000	250,000
Wayfinding signage for LA River / Del Amo Bridge	600,000		600,000

Convention Center, Alamitos Bay, & Belmont Pool Investments

- These three projects listed in the 2028 Olympic Legacy category are complex and will require additional review and approvals by the City Council.
- The Elevate '28 Plan includes required funding to complete these three projects and will be brought to the City Council for further deliberation. All other additional funding listed throughout the plan is secured or in the process of being secured.
- These three major projects are critical and top priorities to get completed prior to 2028. The Convention Center and Alamitos Bay will serve as venues for the 2028 Olympics.



Elevate '28 Infrastructure Investment Plan

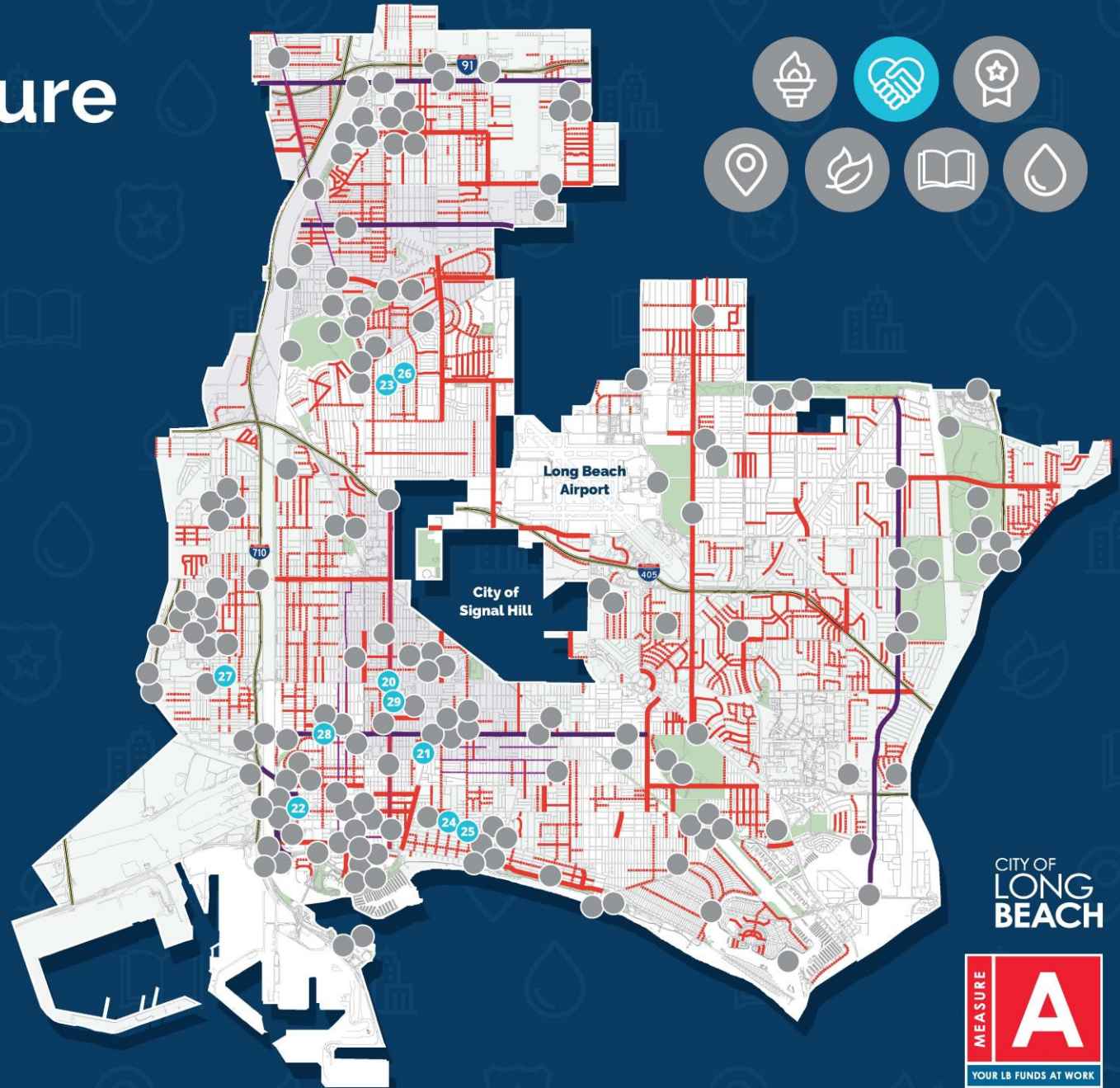


Community & Cultural Investments

- 20 African American Cultural District Feasibility Study
- 21 Cambodia Town Grand Entrance
- 22 Latino Cultural Center & Mercado Planning & Preliminary Design
- 23 Expo Building Facility Improvements / African American Cultural Center
- 24 LGBTQ+ Broadway Corridor Vision, Design, and Construction
- 25 LGBTQ+ Cultural Center Planning & Design
- 26 Long Beach Historical Society Facility Improvements
- 27 Santa Fe Ave Business Improvement District Feasibility Study
- 28 Seaside Park Youth Center Planning & Preliminary Design
- 29 V.I.P. Records Placemaking

Projects not placed on map but are funded by the plan include: Community Centers Enhancements, Mural Restoration & Landscape Improvements (Citywide), Westside Digital Inclusion, Westside Pedestrian & Bike Safety Improvements.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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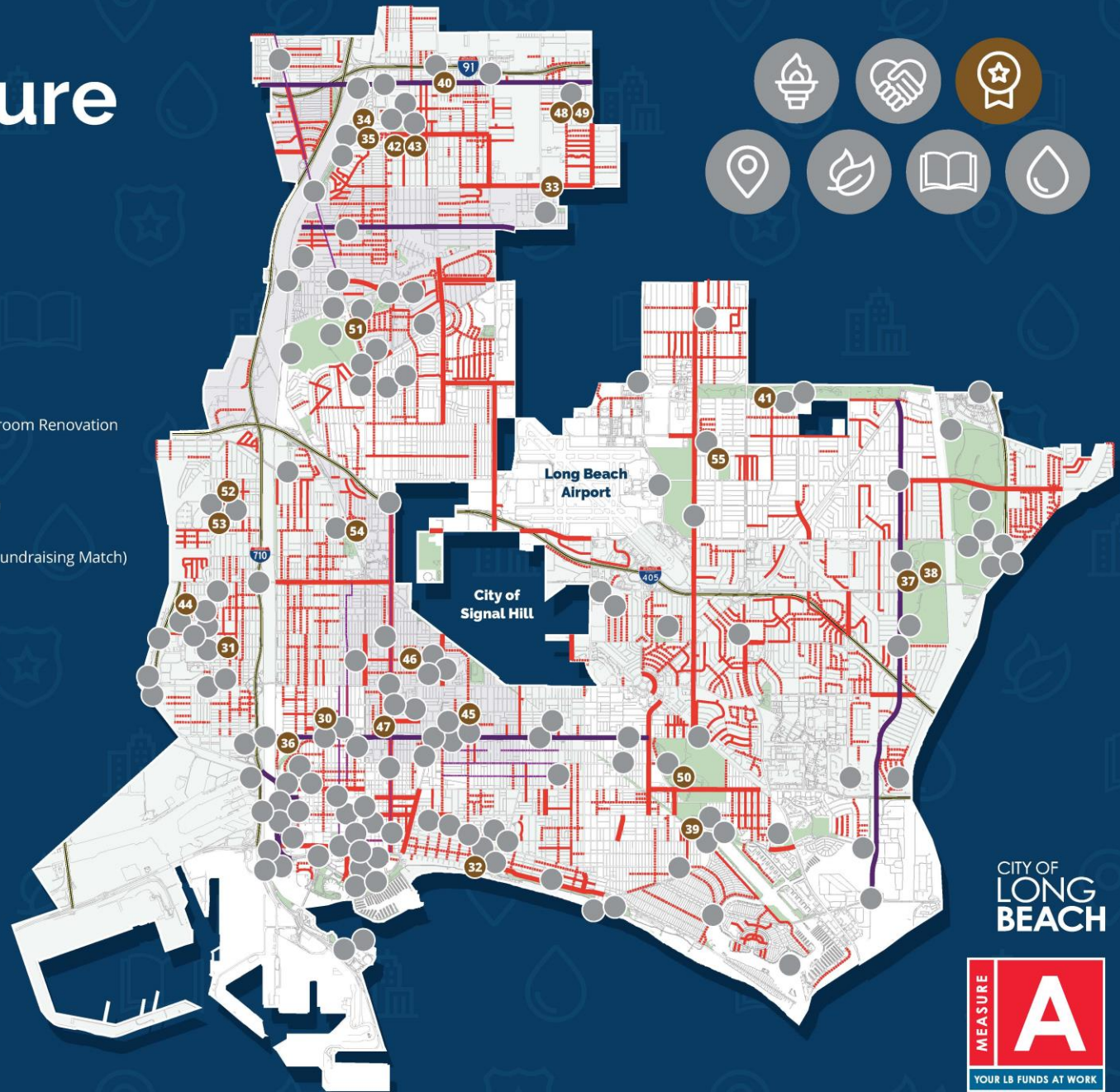
Elevate '28 Infrastructure Investment Plan

	Total Measure A Funding	Additional Estimated Funding & Grant Funds Leveraging Measure A Investment	Elevate '28 Plan (FY 24 - FY 27)
Community & Cultural Investments	\$ 9,300,000	\$ 650,000	\$ 9,950,000
African American Cultural District Feasibility Study	300,000		300,000
Cambodia Town Grand Entrance	1,000,000		1,000,000
Community Centers Enhancements	2,800,000		2,800,000
Expo Building Facility Improvements / African American Cultural Center	1,000,000		1,000,000
Latino Cultural Center & Mercado Planning & Preliminary Design	500,000		500,000
LGBTQ+ Broadway Corridor Vision, Design, and Construction	1,500,000		1,500,000
LGBTQ+ Cultural Center Planning & Design	500,000		500,000
Long Beach Historical Society Facility Improvements	100,000		100,000
Mural / Public Art Restoration Citywide	100,000		100,000
Santa Fe Ave Business Improvement District Feasibility Study	-	150,000	150,000
Seaside Park Youth Center Planning & Preliminary Design	500,000		500,000
VIP Record Sign Placemaking & Signage	500,000		500,000
West Side Digital Inclusion	500,000		500,000
West Side Pedestrian & Bike Safety Improvements	-	500,000	500,000

Elevate '28 Infrastructure Investment Plan

Gold Medal Park Refresh Projects

- 30 14th Street Park: Vacant Parcel Park, Lighting & Playground Improvements
- 31 Admiral Kidd Park Improvements
- 32 Bixby Park Improvements
- 33 Davenport Park - Basketball Court (Phase 3)
- 34 DeForest Park Improvements
- 35 DeForest Park Playground Design
- 36 Drake Chavez Park Master Planning
- 37 El Dorado Park Improvements
- 38 El Dorado Parking Lot Improvements
- 39 Greenbelt Heights Walking Path Planning & Preliminary Design
- 40 Hamilton Loop / 91 Freeway Greenbelt
- 41 Heartwell Park Sports Complex (New Running Track & Turf Field)
- 42 Houghton Park Community Center Improvements
- 43 Houghton Park Sports Complex (Soccer)
- 44 Hudson Park Improvements
- 45 MacArthur Park Rehabilitation
- 46 Martin Luther King Jr. Park Master Planning, Restroom Renovation & Critical Repairs to Community Center
- 47 Peace Park Playground
- 48 Ramona Park Pool Planning & Preliminary Design
- 49 Ramona Park Signature Playground
- 50 Recreation Park Bandshell Design & Permitting (Fundraising Match)
- 51 Scherer Park Signature Playground
- 52 Silverado Park Improvements
- 53 Silverado Park Signature Playground
- 54 Veterans Park Community Center Roof Repair
- 55 Wardlow Park Community Center Enhancements



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

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Elevate '28 Infrastructure Investment Plan

	Total Measure A Funding	Additional Estimated Funding & Grant Funds Leveraging Measure A Investment	Elevate '28 Plan (FY 24 - FY 27)
Gold Medal Park Refresh Projects	\$ 13,800,000	\$ 11,025,000	\$ 24,825,000
14th Street Park - Vacant Parcel Park, Lighting, and Playground Improvements	750,000		750,000
Admiral Kidd Park Improvements	250,000		250,000
Bixby Park Improvements	1,000,000	2,000,000	3,000,000
Davenport Park - Basketball Court (Phase 3)	500,000		500,000
DeForest Park Improvements	800,000		800,000
DeForest Park Playground Design	200,000		200,000
Drake Chavez Park Master Planning	500,000		500,000
El Dorado Park Improvements	500,000	1,600,000	2,100,000
El Dorado Parking Lot Improvements	200,000		200,000
Greenbelt Heights Walking Path Planning & Preliminary Design	200,000		200,000
Hamilton Loop / 91 Freeway Greenbelt	500,000		500,000
Heartwell Park Sports Complex (New Running Track & Turf Field) (Grant Match)	500,000	3,000,000	3,500,000
Houghton Park Community Center Improvements	500,000		500,000
Houghton Park Sports Complex (Soccer)	2,000,000		2,000,000
Hudson Park Improvements	500,000		500,000
MacArthur Park Renovation	400,000		400,000
MLK Jr. Park Master Planning, Restroom Renovation, Critical Repairs to Community Center	700,000	3,000,000	3,700,000
Peace Park Playground	450,000		450,000
Ramona Park Pool Planning & Preliminary Design	500,000		500,000
Ramona Park Signature Playground	250,000	1,425,000	1,675,000
Recreation Park Bandshell Design and Permitting (Fundraising Match)	200,000		200,000
Scherer Park Signature Playground	1,500,000		1,500,000
Silverado Park Improvements	250,000		250,000
Silverado Park Signature Playground	200,000		200,000
Veterans Park Community Center Roof Repair	350,000		350,000
Wardlow Park Community Center Enhancements	100,000		100,000

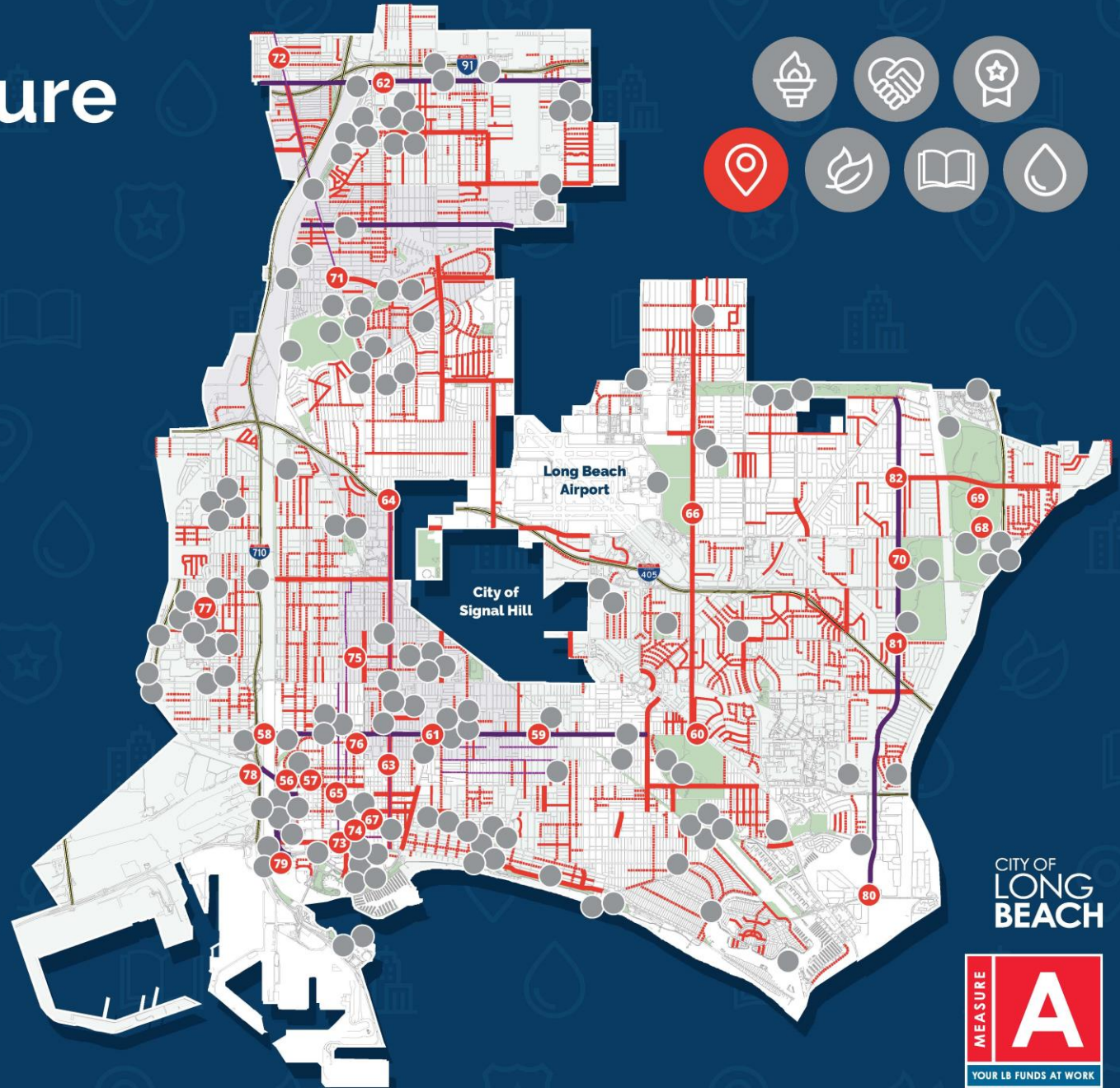
Elevate '28 Infrastructure Investment Plan

Mobility

- 56-57 6th Street and 7th Street Pedestrian & Traffic Safety Enhancements
- 58-61 Anaheim Street Major Corridor Improvements
- 62 Artesia Major Corridor Improvements
- 63-64 Atlantic Avenue Major Corridor Improvements (Ocean Boulevard to 405 Freeway)
- 65 Blue Line Rail Car Pedestrian Improvements
- 66 Clark Avenue Improvements
- 67 Downtown Walkable Communities Safe Streets
- 68 El Dorado Park Parking Management & Entrance Improvements on Spring Street
- 69 El Dorado Park Repairs: Street & Parking Lot Improvements
- 70 Good Neighbor Park Street & Access Improvements
- 71-72 Long Beach Boulevard Pedestrian, Traffic, Lighting & Streetscape Improvements
- 73 Ocean Boulevard Median Improvements
- 74 Pacific Avenue Active Transportation Bikeway
- 75 Pacific Avenue Corridor Improvements
- 76 Pine Avenue Bike Boulevard
- 77 Santa Fe Avenue Pedestrian, Medians & Streetscape Enhancements
- 78 Shoemaker Bridge Rebuild Design & Permitting
- 79 Shoreline Drive Diagonal Street Parking Improvements
- 80-82 Studebaker Road Major Corridor Improvements

Projects not placed on map but are funded by the plan include: Citywide Median/Parkway improvements and Citywide traffic & pedestrian safety improvements.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



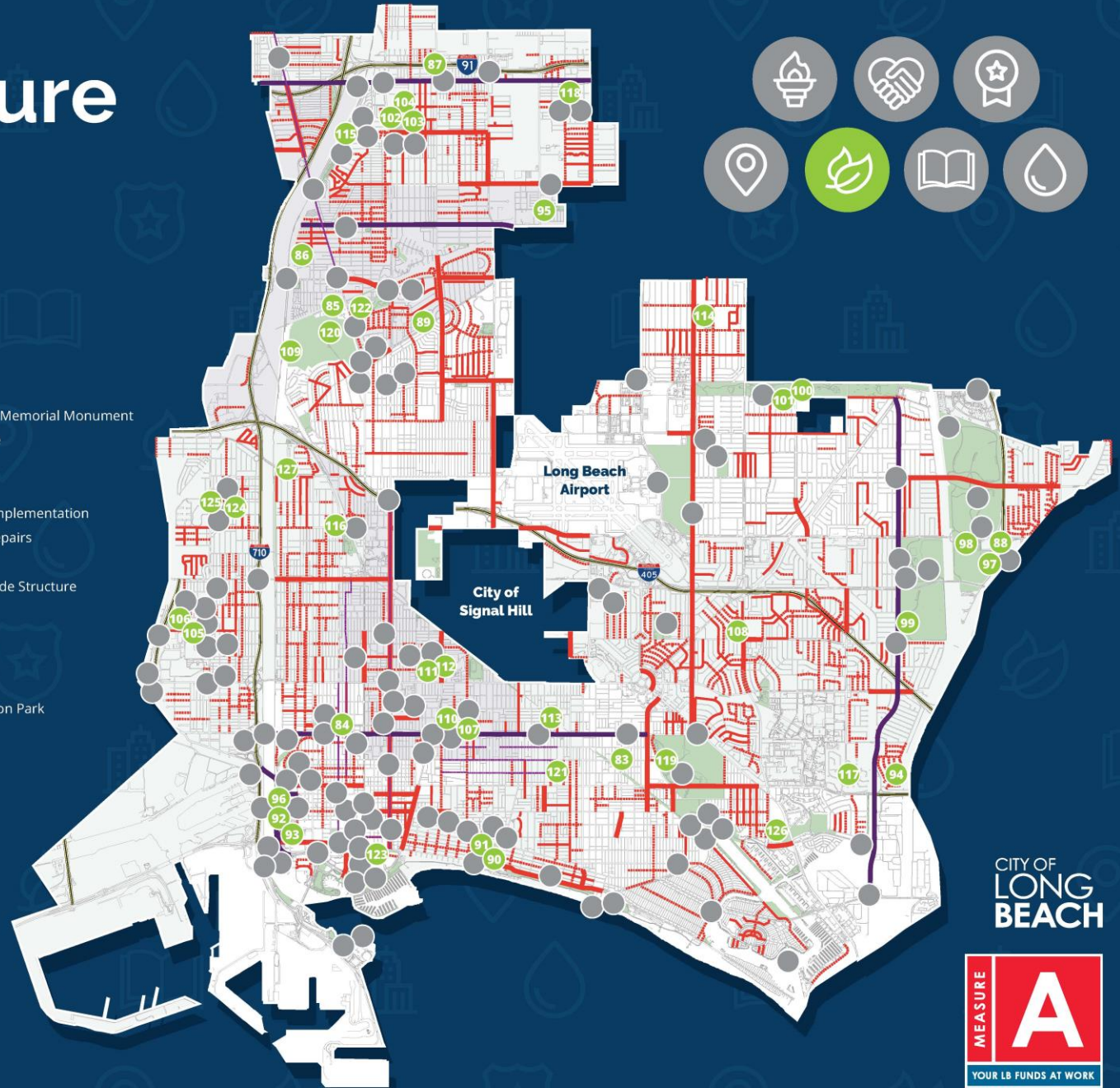
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Elevate '28 Infrastructure Investment Plan

Park Improvements

- 83 10th Street Greenbelt Walking Path
- 84 14th Street Park Lighting & Playground Improvements
- 85 48th Street Greenbelt Improvements
- 86 51st Street Greenbelt
- 87 91 Fwy Greenbelt (Signage and Furniture)
- 88 Animal Care Services Facility Improvements
- 89 Bixby Knolls Park Playground Improvements
- 90 Bixby Park Computer Center and Facility Improvements
- 91 Bixby Park Dog Park Improvements
- 92 Chavez Park Improvements
- 93 Latino Cultural Center & Mercado Planning & Preliminary Design
- 94 College Estates Park Facility & Park Improvements
- 95 Davenport Park Expansion
- 96 Drake/Chavez Park Splash Pad Planning, Design & Permitting
- 97 El Dorado Community Garden Improvements
- 98 El Dorado Park All Abilities Signature Playground
- 99 El Dorado Park Restrooms & Outdoor Gathering Space
- 100 Heartwell Park Artificial Field Turf Improvements
- 101 Heartwell Park Playground & Area Improvements
- 102 Houghton Park Artificial Turf Project Planning, Design & Permitting
- 103 Houghton Park Parking Lot & Gathering Area Improvements
- 104 Houghton Park Playground Improvements
- 105 Hudson Park Field Improvements
- 106 Hudson Park Playground Improvements
- 107 Killing Field Memorial Garden & Cambodian Veteran Memorial Monument
- 108 Los Altos Park Playground Repairs & Shade Structure
- 109 Los Angeles River Park Expansion Area
- 110 MacArthur Parks Rehabilitation
- 111 Martin Luther King Jr. Park Improvements & Vision Implementation
- 112 Martin Luther King Jr. Park Swimming Pool Critical Repairs
- 113 Orizaba Park Improvements
- 114 Pan American Park Playground Improvements & Shade Structure
- 115 Pickleball Court at DeForest Park
- 116 Pickleball Court at Veterans Park
- 117 Rancho Los Alamitos Improvements
- 118 Ramona Park Pool Design & Entitlements
- 119 Pickle Ball Court Complex at Billie Jean King/Recreation Park
- 120 Rancho Los Cerritos Improvements
- 121 Rose Park Gazebo Painting & Landscaping
- 122 Scherer Park Playground Improvements
- 123 Seaside Way Dog Park Improvements
- 124 Silverado Park Fields & Basketball Court
- 125 Silverado Park Signature Playground
- 126 Sims' Pond Biological Reserve Improvements
- 127 Wrigley Heights Dog Park Improvements



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

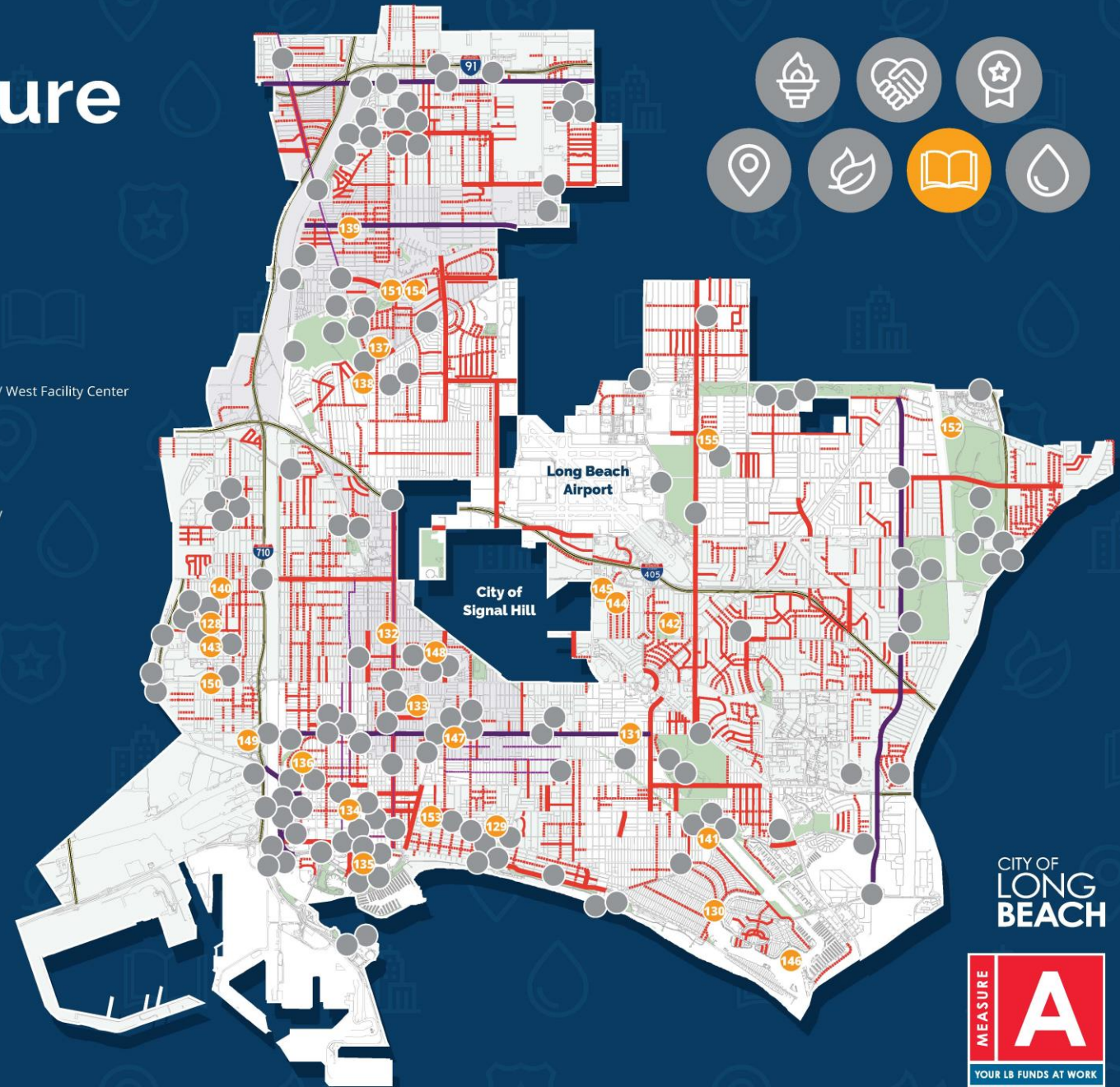
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Elevate '28 Infrastructure Investment Plan

Public Facilities

- 128 Admiral Kidd Park West Health Facility Improvements
- 129 Alamitos Library Improvements
- 130 Bay Shore Library Mid-Century Renovation
- 131 Brewitt Library Improvements
- 132 Burnett Library & Landscaping Improvements
- 133 Cal Rec/McBride Facility, Roof, & Landscaping Improvements
- 134 City Place Parking Structure Improvements
- 135 Convention Center Marquee Sign
- 136 Drake Park Community Center Improvements
- 137 Expo Building Facility Improvements / African American Cultural Center
- 138 Fire Station 9 Improvements
- 139 Fire Station 11 Improvements
- 140 Fire Station 13 Improvements
- 141 Fire Station 14 Improvements
- 142 Fire Training Center Repairs
- 143 Juanita Millender-McDonald Community Center / West Facility Center
- 144 Main Health Critical Facility Improvements
- 145 Main Health Roof/HVAC Improvements
- 146 Marine Amphitheater Feasibility Study
- 147 Mark Twain Library Critical Repairs
- 148 Martin Luther King Jr. Park Central Health Facility
- 149 Multi-Service Center Critical Facility Repairs
- 150 PD-Crime and Evidence Lab Design/Permitting
- 151 PD-North Division Roof Repairs
- 152 Police Academy Rebuild
- 153 Senior Center Improvements
- 154 Scherer Park Community Center Improvements
- 155 Wardlow Park Roof Replacement



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

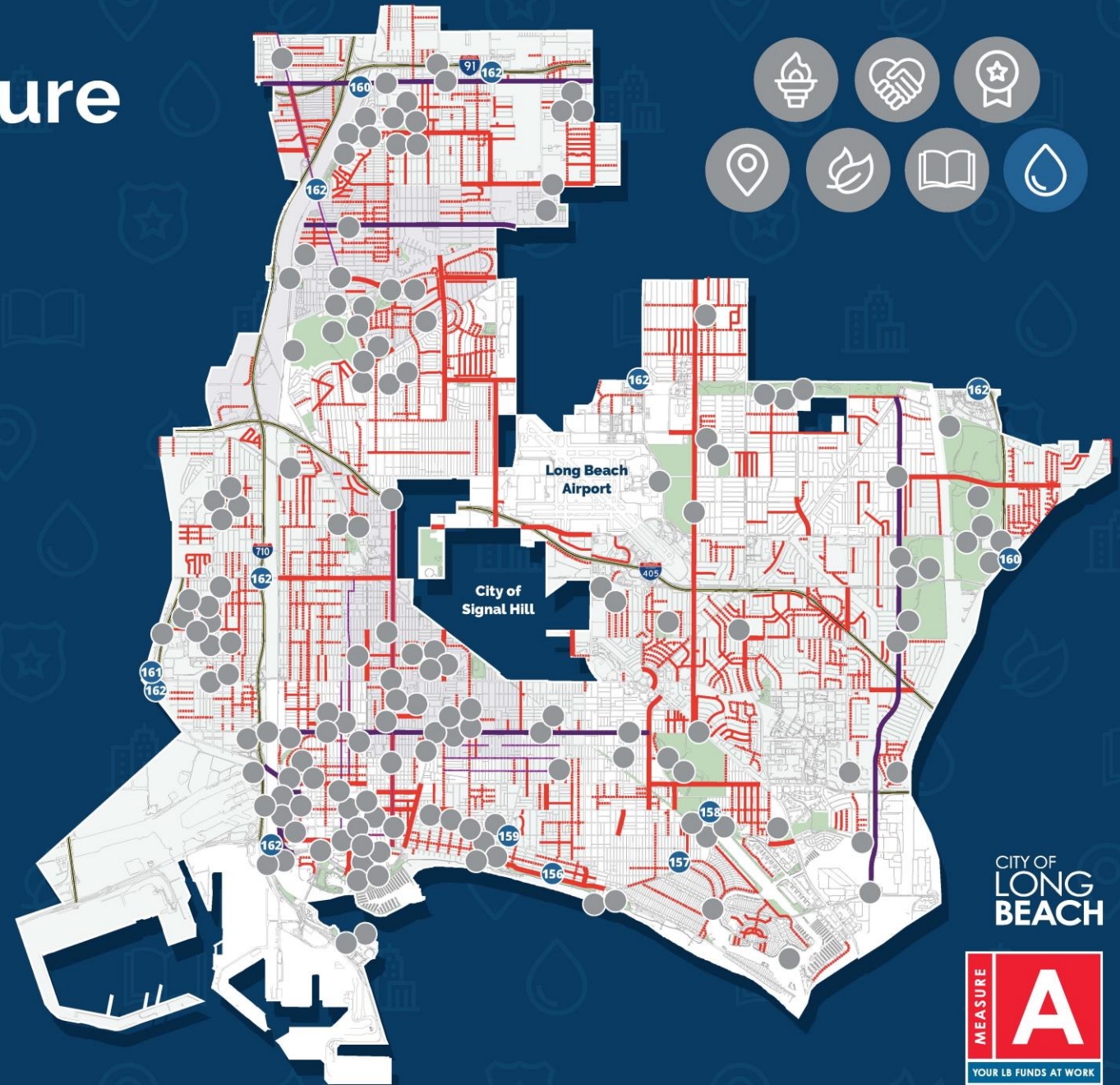
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Elevate '28 Infrastructure Investment Plan

Right of Way, Water Quality & Climate Action

- 156 Bluff Park Historic Lampposts Project
- 157 Broadway Median Improvements
- 158 Colorado Lagoon Open Channel Restoration
- 159 LGBTQ+ Cultural District Planning & Improvements
- 160 Mural Restoration & Landscaping Improvement
- 161 Route 103 Corridor Planning, Cleanup & Landscaping Improvements
- 162 Vertical Gateway Signs (8 locations)



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

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Updated FY 23 – FY 27 Infrastructure Investment Plan

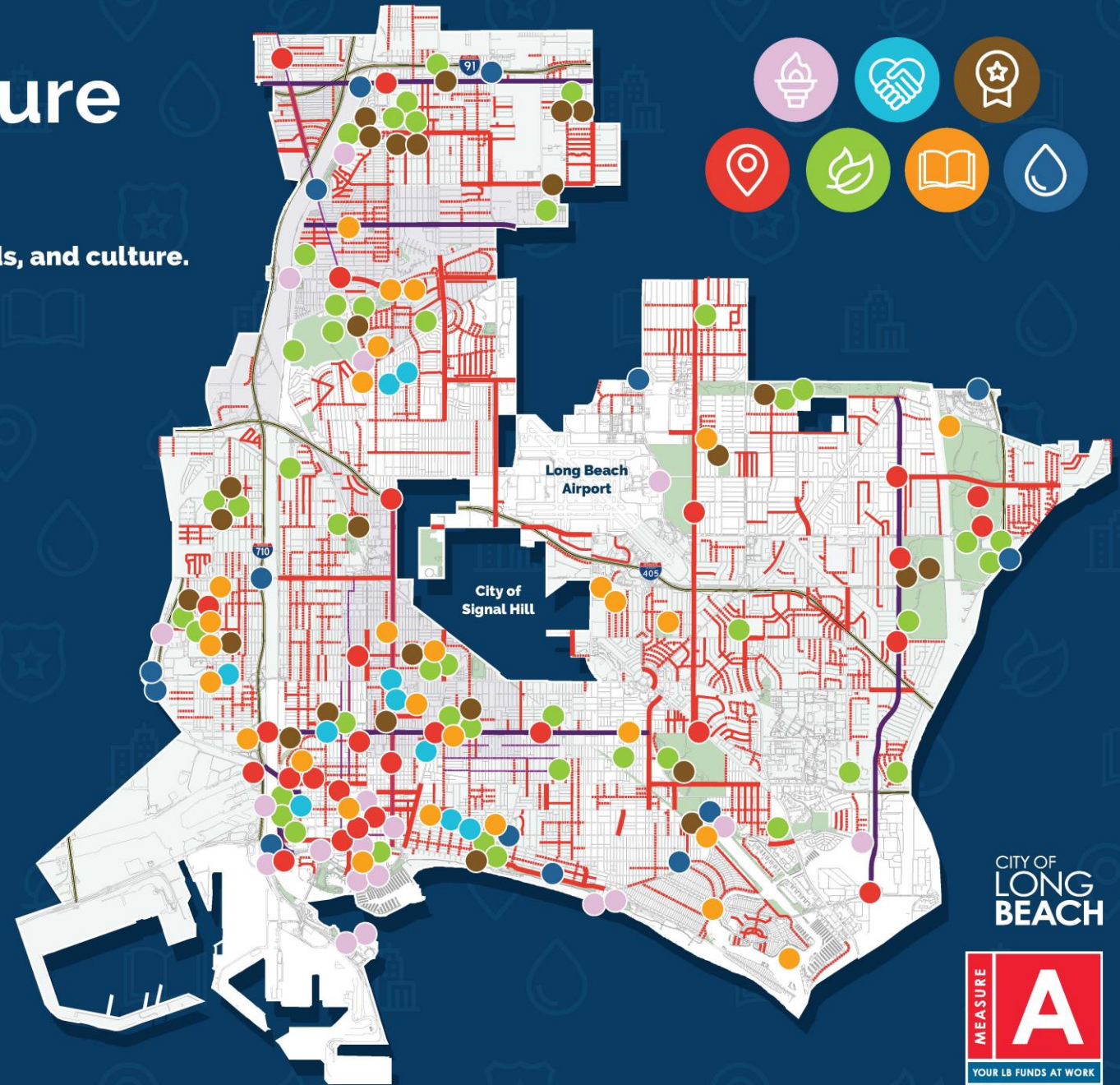
FY 23 – FY 27 Infrastructure Investment Category	Original IIP Measure A Funding	Elevate '28 Measure A Funding	Additional Infrastructure Funding (FY 23 – FY 27)	FY 23-27 IIP Grand Total
<i>2028 Olympic Legacy</i>	-	32.60	147.38	179.98
<i>Community & Cultural Investments</i>	-	9.30	0.65	9.95
<i>Gold Medal Park Refresh</i>	-	13.80	11.03	24.83
Mobility	100.82	-	226.90	327.72
Park Improvements	37.13	-	18.73	55.86
Public Facilities	48.08	-	4.70	52.78
Right-of-Way, Water Quality, CAP Improvements	48.70	-	33.45	82.15
Critical Facilities, Grant Match Reserves, and One-Times	25.00	-	-	25.00
Total	\$ 259.73	\$ 55.70	\$ 442.84	\$ 758.27

* All dollar amounts reflected in Millions

Elevate '28 Infrastructure Investment Plan

An investment plan to elevate Long Beach's parks, neighborhoods, and culture.

-  2028 OLYMPIC LEGACY
-  COMMUNITY & CULTURAL INVESTMENTS
-  GOLD MEDAL PARK REFRESH PROJECTS
-  MOBILITY
-  PARK IMPROVEMENTS
-  PUBLIC FACILITIES
-  RIGHT OF WAY, WATER QUALITY & CLIMATE ACTION



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

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