

CITY OF
LONGBEACH








Fiscal Year
2023
Proposed
Budget

CAPITAL IMPROVEMENT
PROGRAM BUDGET



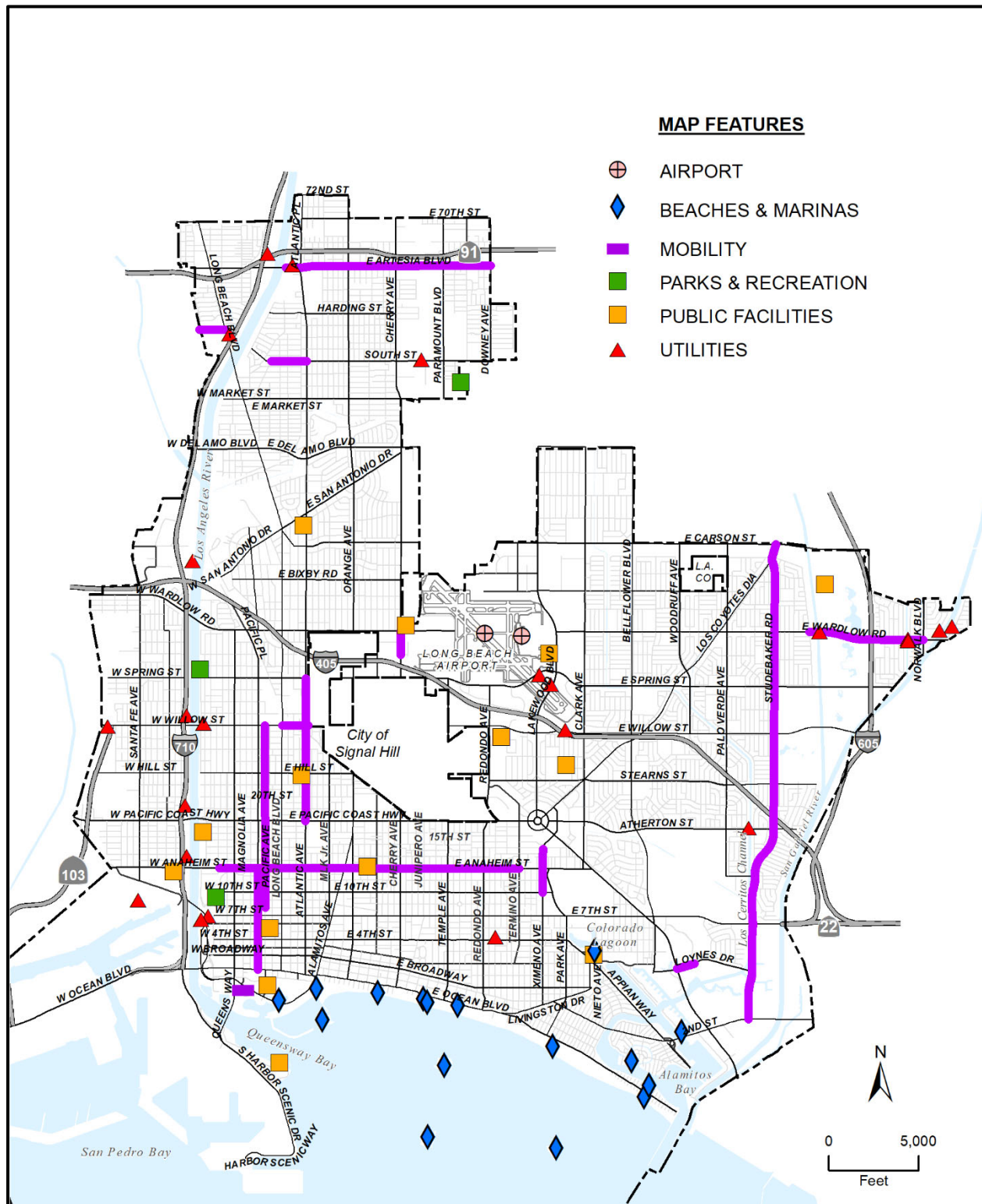
FY 23 Capital Improvement Program

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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

The Public Works Department is responsible for developing and implementing the Fiscal Year 2023 (FY 23) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- 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.

The CIP identifies current expenditures along with providing an outline of proposed funding for future years. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to critical public assets, including 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.

With the City continuing to face financial challenges, caused in part by the pandemic, the ability to provide funds to support the capital needs of our infrastructure remains limited, requiring prioritization of competing capital needs. However, given the need for significant ongoing investment in the City's capital assets, we continue to look for opportunities to augment the CIP with external funding opportunities. The pandemic has impacted various revenue sources and though these revenues have recovered from pandemic lows faster than anticipated, they remain below pre-pandemic levels. The Financial Management Department continues to provide revenue projections to determine resources available to finance capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property, sales, and user tax revenues and County, State and Federal information contribute to their economic forecast.

This Document

The CIP identifies the proposed budget for each program receiving funding in FY 23, including estimated revenues for FY 24 and FY 25. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program.

Carryover Balances

The Financial Summaries and individual Program pages include a FY 23 Budget Balance column. These budget balance amounts may be currently planned for projects in the design stage, pending contract award, or committed to an approved contract. Therefore,

Guide to the Capital Improvement Program (CIP)

(continued)

estimated budget balance amounts are not necessarily available for new projects. Carryover balances are based on estimated fiscal-year ending September 2022 data and calculated totals may reflect rounding.

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 sometimes 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 23 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)

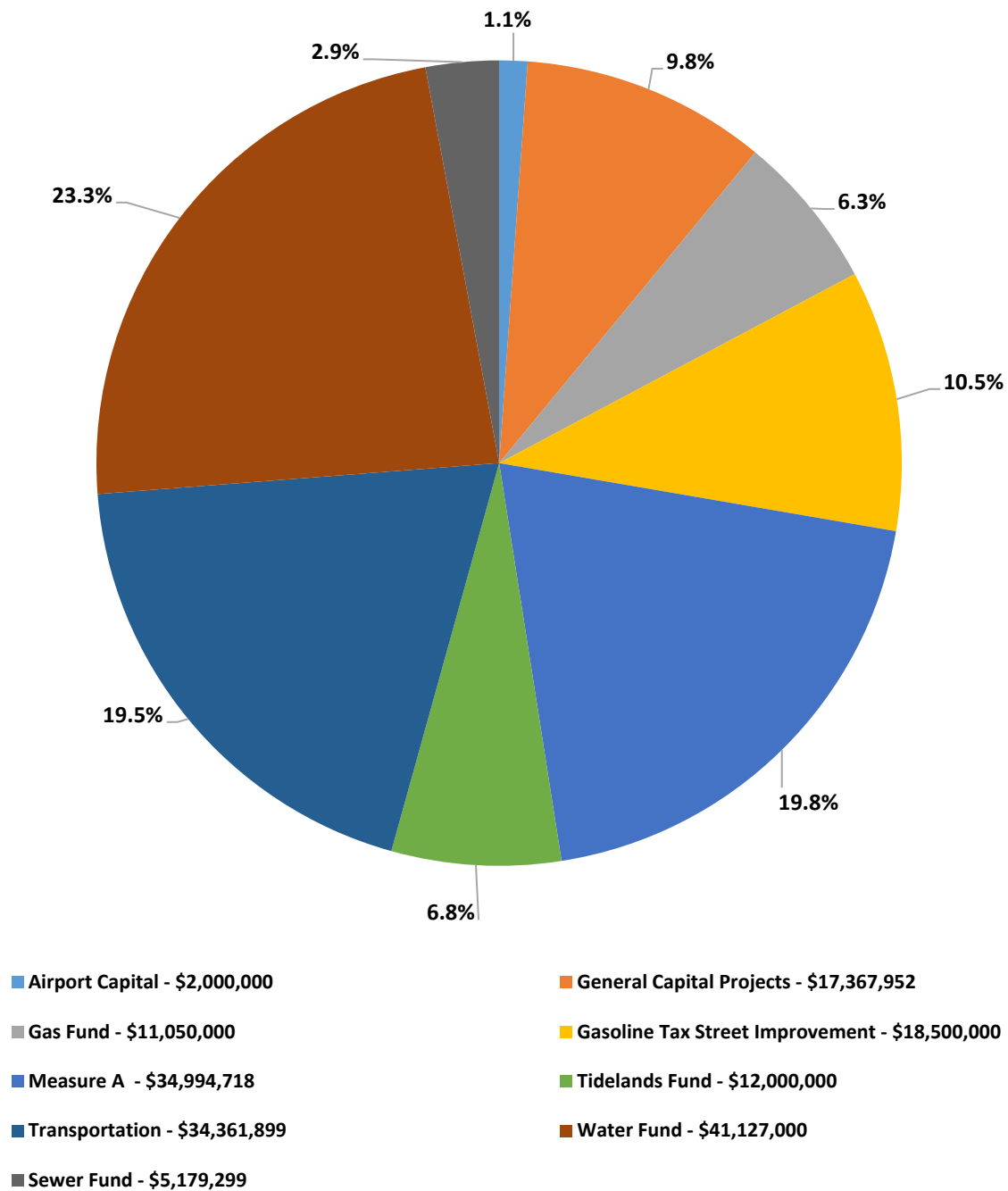
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Dig Once Policy

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, Long Beach Energy Resources, and Water) meet periodically to discuss and coordinate current and future projects within the right-of-way.

Fiscal Year 2023 Capital Improvement Program

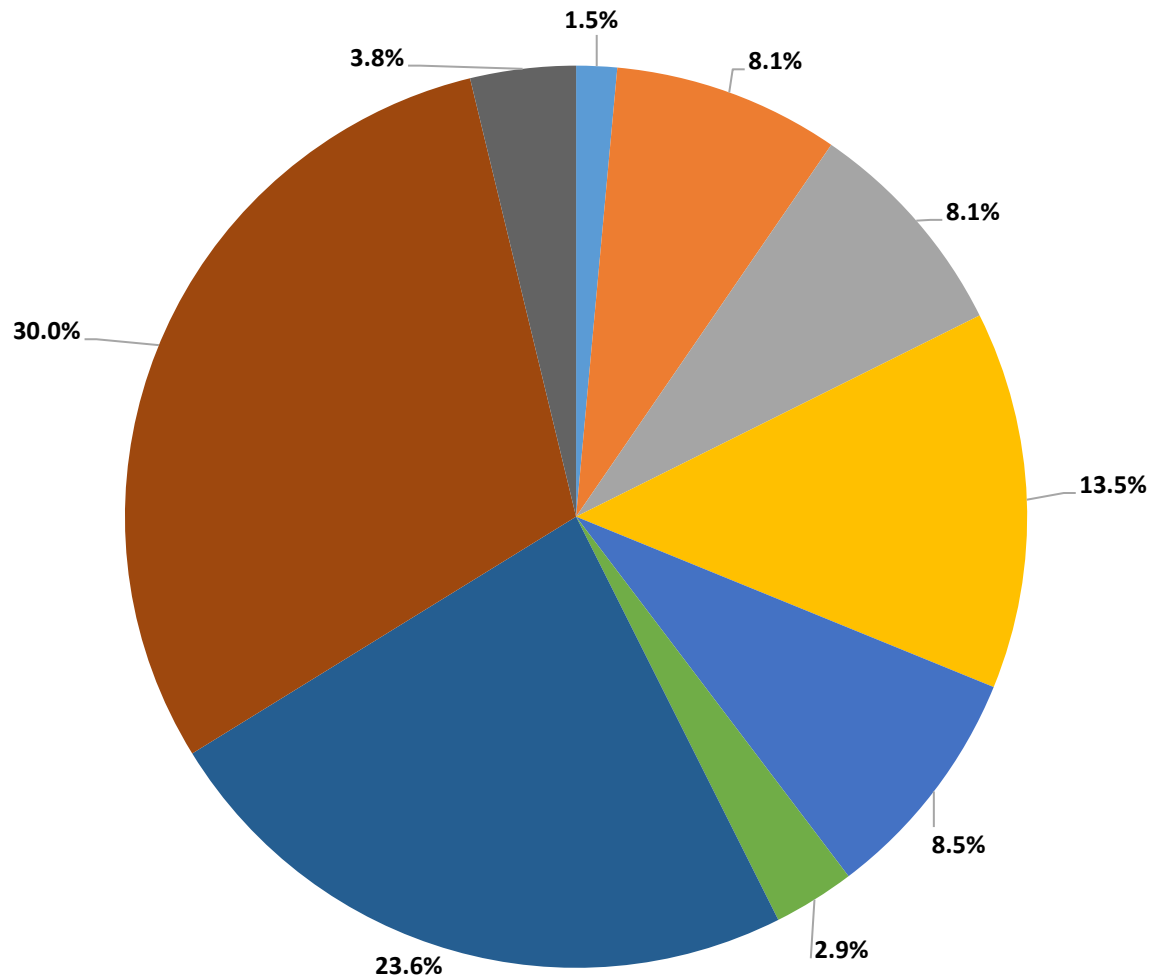
Proposed Funding Summary



Total Proposed FY 23 Capital Funding: \$176,580,868

Fiscal Year 2023 - 2025 Capital Improvement Program

Estimated Funding Summary



<div></div> Airport Capital - \$6,000,000	<div></div> General Capital Projects - \$33,335,952
<div></div> Gas Fund - \$33,150,000	<div></div> Gasoline Tax Street Improvement - \$55,616,000
<div></div> Measure A - \$34,994,718	<div></div> Tidelands Fund - \$12,000,000
<div></div> Transportation - \$97,031,899	<div></div> Water Fund - \$123,381,000
<div></div> Sewer Fund - \$15,537,897	

Total Estimated FY 23 - FY 25 Capital Funding: \$411,047,466

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



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 23: The beginning balance plus proposed new funding for FY 23 Budget, the funding source shows the different funds making up the total program budget.

FY 23 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

Proposed Capital Projects

Provided below is a summary of proposed capital improvement projects for FY 23. These projects are funded through a variety of sources. Additional detail can be found in the FY 23 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		\$5,725,000
BEACH AMENITY IMPROVEMENTS	New play structures and equipment and/or upgrades to existing play structures and equipment. Includes improvements to facilities/infrastructure needed in conjunction with the use of the play areas.	\$950,000
BEACH FACILITY IMPROVEMENTS	Design and construct safety repairs at locations to be determined.	\$600,000
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.	\$400,000
BLUFF IMPROVEMENTS	Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping.	\$200,000
COASTAL TRAIL IMPROVEMENTS	Planning and preliminary design of infrastructure improvements along the coast.	\$200,000
MARINA IMPROVEMENTS	Improvements and repairs of aging Marina facilities.	\$400,000
NEARSHORE INFRASTRUCTURE IMPROVEMENTS	Repair and maintenance to prolong the life of nearshore infrastructure and reduce ongoing expenses.	\$100,000
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.	\$600,000
LAGOON AND WETLANDS IMPROVEMENTS	Construct water quality and drainage improvements in the wetlands, Colorado Lagoon and surrounding area to meet water quality requirements.	\$2,125,000
COASTAL PLANNING		\$150,000
Mobility		\$67,390,899
CIP ADMINISTRATION	Direct administration associated with managing local return programs or projects.	\$4,960,301

Strategic Investments

Proposed Capital Projects (continued)

Title	Description	Estimated Cost
ADA RAPID RESPONSE	Construct and/or improve verified requests for right-of-way access and investigate new requests when received.	\$550,000
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.	\$13,711,498
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.	\$16,950,000
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.	\$3,400,000
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
ADA CURB RAMP IMPROVEMENTS	Construct sidewalk curb ramp improvements.	\$9,900,000
PARKING GARAGE IMPROVEMENTS	Upgrades and improvements made to existing parking garage structures to minimize structural deficiencies, extend the useful life of the structures, and improve energy efficiency.	\$600,000
RESIDENTIAL STREET IMPROVEMENTS	Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction.	\$14,519,100
CITYWIDE SINKHOLES	Apply permanent repair or temporary patching of sinkholes and subsidence in the public right-of-way.	\$250,000
CITYWIDE STRIPING & SIGNAGE PROGRAM	Install and replace street name signs and traffic control signs at various locations throughout the City.	\$250,000
TRAFFIC SIGNAL IMPROVEMENTS	Construct pedestrian related safety improvements and high priority traffic signal safety improvements.	\$1,800,000
Parks		\$3,235,244
OPEN SPACE DEVELOPMENT	Acquisition of park land and development of parks throughout the City.	\$2,180,000
PARK FACILITY IMPROVEMENTS	Repair and maintenance to prolong the life of municipal park buildings and reduce ongoing infrastructure expenses.	\$1,055,244
Public Facilities		\$37,873,426
FACILITY IMPROVEMENTS	Improvements to City buildings to minimize structural deficiencies, extend the useful life of facilities, and improve energy efficiency.	\$36,469,718
ENERGY EFFICIENCY IMPROVEMENTS	Improvements to public facilities to reduce the amount of energy required to provide services.	\$1,403,708
Utilities		\$60,356,299

Strategic Investments

Proposed Capital Projects (continued)

Title	Description	Estimated Cost
STORM DRAIN SYSTEM IMPROVEMENTS	Construct water quality and drainage improvements Citywide.	\$3,000,000
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 RESOURCES MAIN PIPELINE REPLACEMENT	Long Beach Energy Resources - Main Pipeline Replacement	\$4,500,000
LB ENERGY RESOURCES SYSTEM IMPROVEMENTS	Long Beach Energy Resources - System Improvements	\$5,550,000
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.	\$5,179,299
WATER FUND	Upgrades and improvements to the City's potable and reclaimed water infrastructure.	\$41,127,000



Section Summaries

The purpose of the Capital Improvement Program (CIP) is to provide a comprehensive infrastructure investment program to plan, design, construct, maintain, and repair City facilities and its infrastructure. 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 pandemic's presence over the past few years has impacted the City's CIP, including project schedules and capital revenue sources. Through these challenges, the City has continued to make progress and deliver improvements to critical public assets. Capital improvements require a major initial investment and a significant ongoing financial commitment for maintenance and eventual replacement. The following pages provide a summary of each section with a dollar amount that represents the proposed funding for Fiscal Year (FY) 23.

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, Parks, and Public Facilities. The Airport and Harbor Departments manage their respective sections of the CIP, while the Utilities section is split between Public Works, Long Beach Energy Resources Department, and the Water Department.

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 22, the Airport completed two emergency pavement repair projects on the airfield. A \$300,000 emergency pavement repair project to Taxiway D (South of Taxiway F) was completed which consisted of grind, overlay, and crack sealing repairs. Taxiway G was a \$38,000 project consisting of crack preparation, seal, and slurry to repair asphalt cracks located on the shoulders of the taxiway.

The Terminal Area Improvements Program Phase II continues to progress, with the first two facilities, the Checked Baggage Inspection System (CBIS) and the Ticketing Building, completed in May 2022. The Baggage Claim project component and associated Meeter and Greeter Plaza hardscape areas are currently in progress with the Terminal Renovations starting construction in the fourth quarter of 2022. The Rental Car Customer Service Counters, and the remaining restrooms, concession space, and baggage service offices are anticipated to start in the first quarter of 2023.





Other projects on the airfield include the ongoing reconstruction of Taxiway L and the upcoming Rehabilitate Runway 12-30 Lighting project. The \$25.3M Taxiway L project is estimated to be completed in October 2022 and includes improvements to pavement marking, lighting, signage, and drainage systems. The \$9.5M Rehabilitate Runway 12-30 Lighting project includes

the complete replacement of electrical components, including existing runway lighting circuits, constant current regulators (CCRs), and precision approach path indicators (PAPIs). Work also includes pavement markings and striping, and asphalt concrete paving and grinding. Mobilization is set to begin at the end of summer 2022 and construction scheduled for early 2023.

The Airport's budget includes a total of \$2,000,000 for FY 23. 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 22, the City completed the renovation of the Colorado Lagoon Playground and unveiled several new amenities at Alamitos Beach, including a new in-water playground, new public restrooms, and a concessions building with an adjacent children's play area. New wayfinding signage has been installed in Alamitos Bay to improve access and navigation to the waterfront.

A construction contract for the Colorado Lagoon Open Channel project was awarded in FY 22 and the project is being currently underway. Planning and design efforts continue for the new Belmont Pier, Junipero Beach recreation enhancements, and Pride Tower node. In addition, major milestones were accomplished for the Belmont Beach Aquatic Center, including advancing to Construction Documentation and procuring construction management support services for the work.

The Marinas, Beaches & Waterways budget includes a total of \$5,725,000 of new Tidelands funding for FY 22.



Mobility

The Mobility 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 congestion throughout the City while responding with projects to relieve congestion 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 projects 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 rehabilitating the streets in "poor" condition.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as 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 by early 2023: Studebaker Rd Improvements between 2nd St to Carson Ave, Shoreline Dr Improvement Project West of Golden Shore, and the Mid-City Traffic Signal Improvements – area bordered by Alamitos/7th/Redondo/Ocean.

The following Complete Streets projects will move into the design phase by late FY 23: Pacific Ave Cycle Track between Ocean Blvd to Anaheim St, Pine Ave Bike Blvd between 8th St and Willow St, and the Downtown Walkable Street Corners Project. Also notable is the Shoemaker Bridge Improvement Project that will continue its design phase into FY 23. The bridge project has a tentative construction end date in 2028.

The following Complete Street Projects will start construction in FY 23: Anaheim St Improvements between LA River and PCH, South St Improvements between Dairy Ave and Atlantic Ave, and Traffic Signal Improvements at eight signalized intersections throughout the City.

In FY 23, the following Complete Street Projects will have completed their construction phase: Market St Improvements between LA River and Cherry Ave, Santa Fe Ave Traffic Signal Improvements from Anaheim St to Wardlow Rd, Los Coyotes Traffic Signal Improvements from Outer Traffic Circle to Carson St, and Artesia Great Blvd from Eastern City Limit to Western City Limit.

The proposed Mobility budget includes \$67.4 million of new funding for FY 23, of which \$44.6 million has been budgeted for street rehabilitation and arterial corridor enhancements throughout the City. The budget also includes Measure A funds totaling \$6.9 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 22, the Public Works Project Management Bureau completed construction of the Colorado Lagoon Playground, Recreation Park Playground, and saw the opening of the re-imagined Lincoln Park. Design for the Davenport Park Expansion Phase II has been completed and the Gas Treatment System is in the bid and award phase. Several playground projects have also been initiated, including the Admiral Kidd Playground Reconstruction, Ramona Park Playground, and Silverado Park Playground.

The FY 23 proposed budget for Parks is \$3.2 million of which \$1 million of AB-32 funds is for energy efficiency improvements.



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.

In FY 22, the Department of Public Works added additional facilities to the Citywide Facility Condition Assessment (FCA). 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 22, the demolition of the old City Hall was completed. The Ronald R. Arias Health Equity Center and other Health Department locations, such as Main Health, Multi-Service Center, and Central Health, received various facility improvements. Design and entitlement of Fire Station 9, Fire Station 14, and the Fire Department Training Center, along with the Police Department Training Academy, were initiated. In addition, Alamitos and Bayshore Libraries received various improvements.



In FY 23, Main Health and other Health Department locations, Mark Twain and Brewitt Libraries, and Fire Department facilities are anticipated for design work and/or construction related improvements.

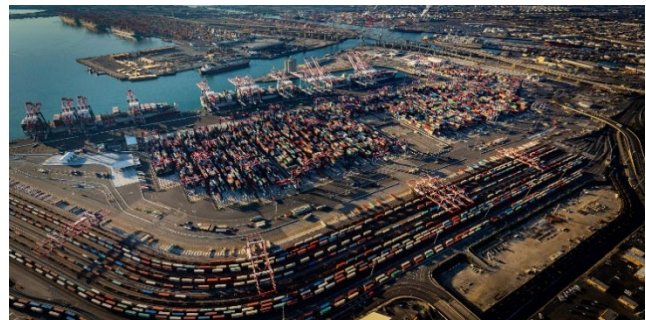
The FY 23 proposed budget for Public Facilities includes \$37.9 million of which \$28 million is from Measure A, \$4.7 million from AB-32 funds, and \$5 million of Tidelands funds. \$2 million has been proposed for the re-opening of the Queen Mary and \$14.7 million

for the Fire Department and Police Department Academy Building 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 \$2.3 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 2023, the Port is forecasting to spend \$321.9 million on capital projects. Most notable is a \$133.0 million investment to enhance rail infrastructure, with the centerpiece being the Pier B On-Dock Rail Support Facility Program budgeted at \$108.0 million. Other significant projects include a Goods Movement Training Campus (a joint project with the Port of Los Angeles) 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 Energy Resources Department, Long Beach Water 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 23, the Utilities budget includes a proposed total of \$60.4 million of new funding.

Long Beach Energy Resources Department

Long Beach Energy Resources (LBER) 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. LBER 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. In the past six years, over 50 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. LBER will continue to work closely with the Public Works Department to coordinate gas pipeline projects with street improvement projects.

In FY 23, a total of \$11.05 million is being proposed for LBER projects including main and service pipeline replacement, gas meter replacement, compliance work, facility improvements, and sewer lateral inspections (cross bores).

Stormwater/Environmental Compliance



The Stormwater/Environmental Compliance 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. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$35 million in necessary repairs and upgrades.

In FY 23, \$3 million of Measure W funding is proposed for the implementation of the Watershed Management Program, 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.

Long Beach Water Department

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water 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 coordinates 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.

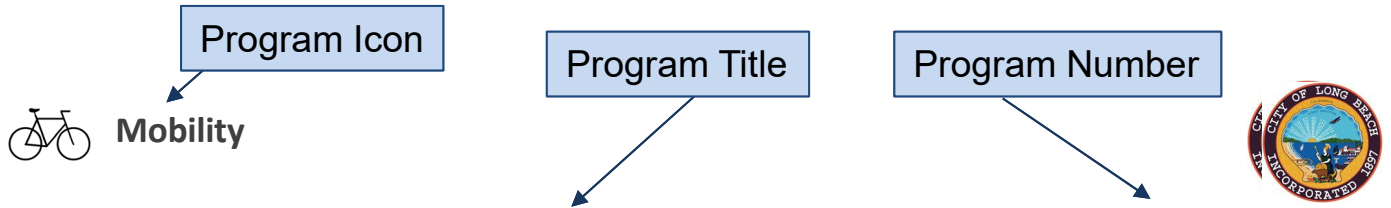


These investments will improve production, conveyance, treatment, storage, and distribution of water to its customers. The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

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 23, the Water Department is proposing \$46.3 million in Capital Projects. Of this amount, \$41.1 million is in the Water Fund and \$5.2 million is in the Sewer Fund.

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 2022 - January 2023
Construction: January 2023 - September 2023

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

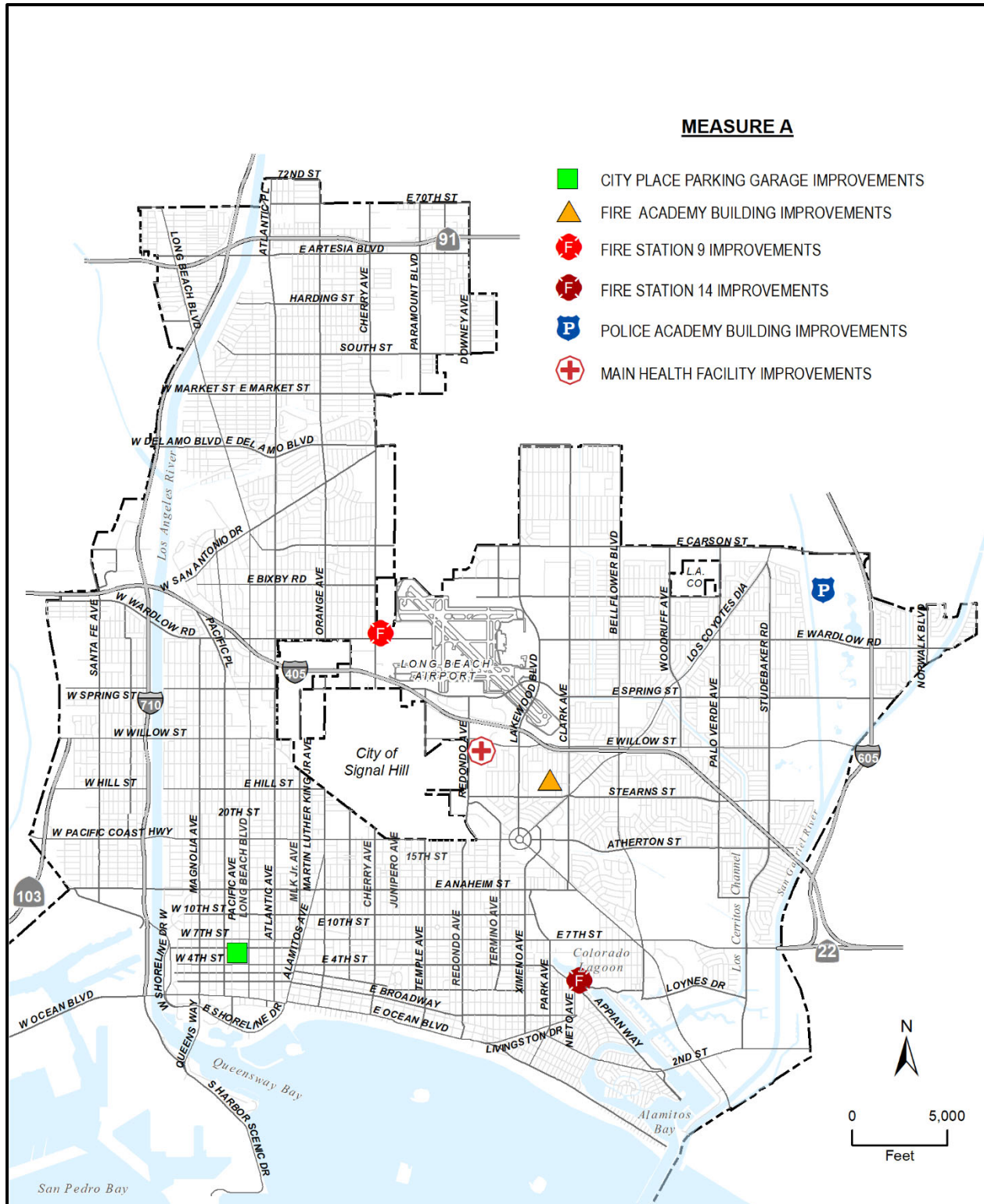
Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$2,534,527	\$30,000	\$0	\$0	\$2,564,527
COUNTY MEASURE M METRO	\$1,165,206	\$2,000,000	\$0	\$0	\$3,165,206
COUNTY MEASURE R METRO	\$2,525,878	\$290,100	\$0	\$0	\$2,815,978
DOUGLAS PARK TRAFFIC MGMT	\$1,109,716	\$0	\$0	\$0	\$1,109,716
EF - SOL WASTE OPERATING	\$759,454	\$599,000	\$0	\$0	\$1,358,454
GAS TAX STREET IMPROVEMENTS	\$617,100	\$0	\$0	\$0	\$617,100
MEASURE A	\$2,485,840	\$0	\$0	\$0	\$2,485,840
STATE RMRA LOCAL RETURN (SB-1)	\$13,085,083	\$11,000,000	\$0	\$0	\$24,085,083
TIDELANDS CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0	\$600,000
Total	\$24,282,805	\$14,519,100	\$0	\$0	\$38,801,905

Budget Breakdown
by Funding Source

FY 23 and Estimated Future Years Totals

Measure A



Note: ADA Curb/Sidewalk improvements do not appear on map.

Fiscal Year 2023 Capital Improvement Program

Measure A Infrastructure Project List



Mobility

ADA Curb Ramp/Sidewalk Improvements	\$6,900,000
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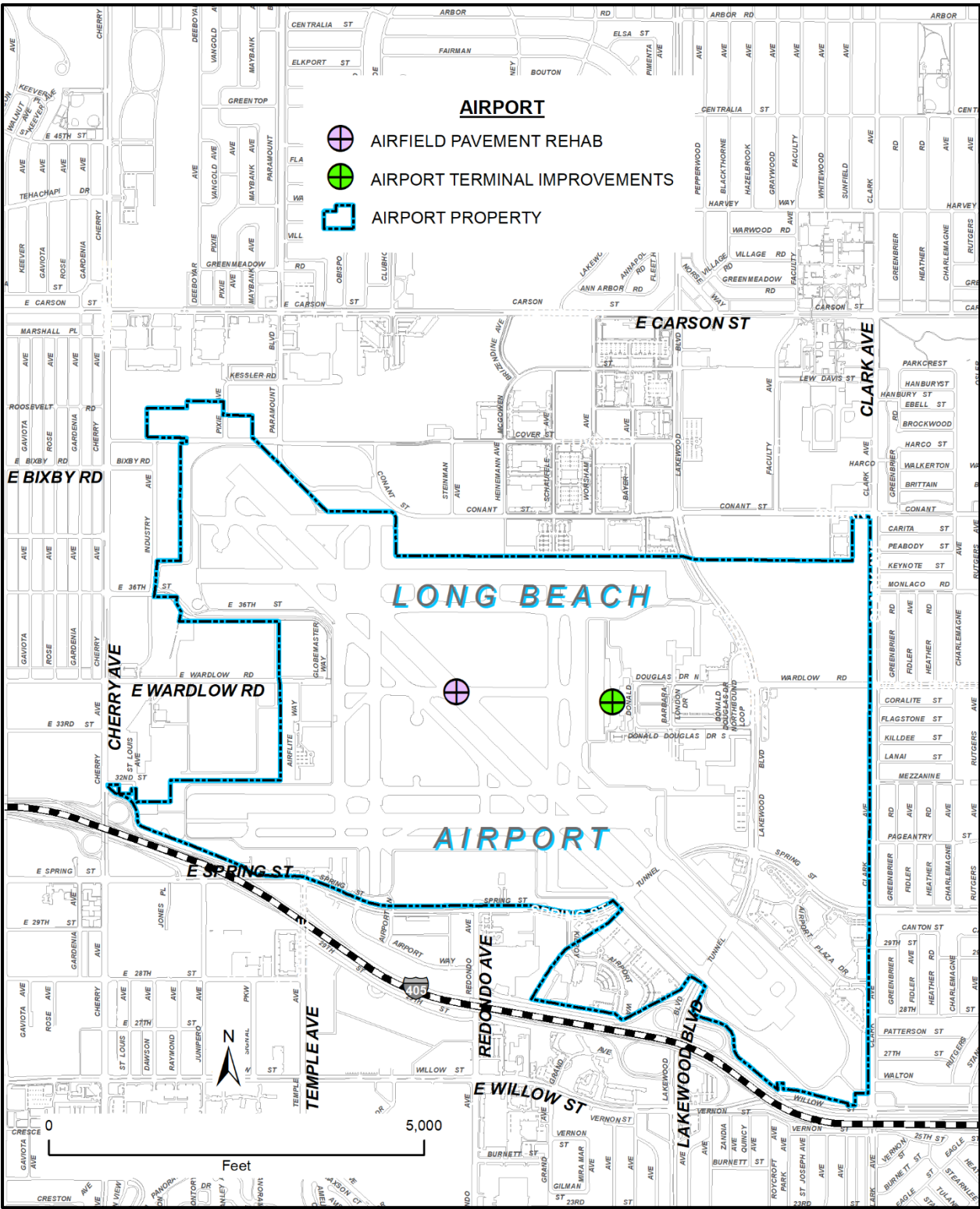
Public Facilities

Critical Infrastructure Reserve	\$2,115,000
City Place Parking Garage Improvements	\$300,000
Fire Academy Building Improvements	\$1,000,000
Fire Station 9 Improvements	\$1,699,718
Fire Station 14 Improvements	\$3,000,000
Police Academy Building Improvements	\$13,700,000
Main Health Facility Improvements	\$1,280,000
Project Homekey	\$5,000,000

Total \$34,994,718

Fiscal Year 2023 Capital Improvement Program

Airport Section





Program Snapshot

Airport

Project	Project Title	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
3701010000	AIRPORT LANDSIDE IMPROVEMENTS	\$20,236	\$1,000,000	\$1,000,000	\$1,000,000	\$3,020,236
3701020000	AIRPORT AIRFIELD IMPROVEMENTS	\$22,610,699	\$1,000,000	\$1,000,000	\$1,000,000	\$25,610,699
Total		\$22,630,935	\$2,000,000	\$2,000,000	\$2,000,000	\$28,630,935

Airport Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
AIRPORT CAPITAL	\$22,630,935	\$2,000,000	\$2,000,000	\$2,000,000	\$28,630,935
Total	\$22,630,935	\$2,000,000	\$2,000,000	\$2,000,000	\$28,630,935

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 23	FY 24	FY 25	3 Year Total
AIRPORT CAPITAL	\$20,236	\$1,000,000	\$1,000,000	\$1,000,000	\$3,020,236
Total	\$20,236	\$1,000,000	\$1,000,000	\$1,000,000	\$3,020,236

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

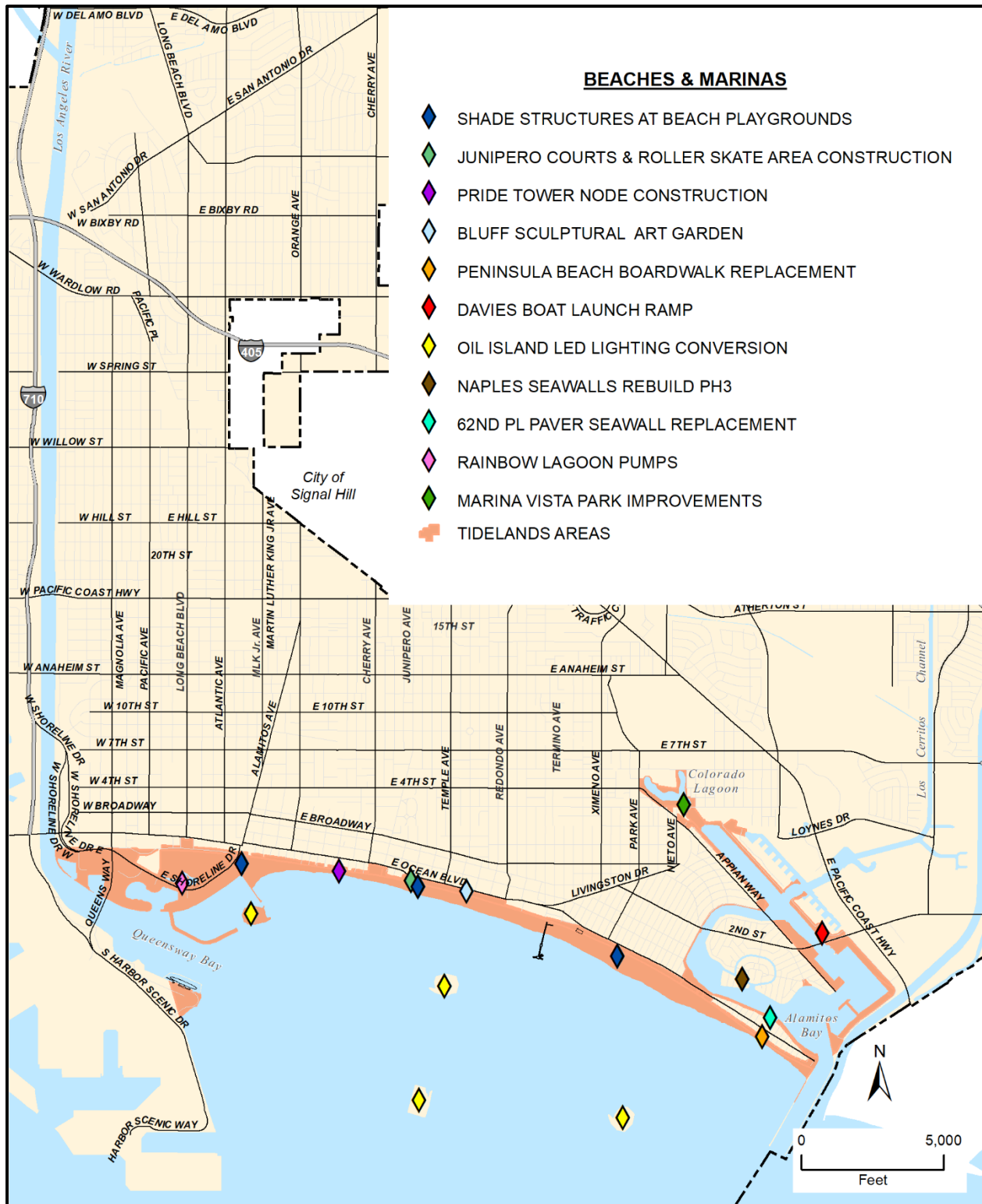
Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AIRPORT CAPITAL	\$22,610,699	\$1,000,000	\$1,000,000	\$1,000,000	\$25,610,699
Total	\$22,610,699	\$1,000,000	\$1,000,000	\$1,000,000	\$25,610,699



Fiscal Year 2023 Capital Improvement Program

Beaches & Marinas Section





Program Snapshot

Beaches and Marinas

Project	Project Title	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
3002010000	BEACH AMENITY IMPROVEMENTS	\$1,137,115	\$950,000	\$0	\$0	\$2,087,115
3002020000	BEACH FACILITY IMPROVEMENTS	\$55,444,540	\$600,000	\$0	\$0	\$56,044,540
3002030000	BEACH PARKING LOTS REHABILITATION	\$316,098	\$400,000	\$0	\$0	\$716,098
3002050000	BLUFF IMPROVEMENTS	\$106,008	\$200,000	\$0	\$0	\$306,008
3002060000	COASTAL TRAIL IMPROVEMENTS	\$645,741	\$200,000	\$0	\$0	\$845,741
3002080000	MARINA IMPROVEMENTS	\$519,305	\$400,000	\$0	\$0	\$919,305
3002090000	NEARSHORE INFRASTRUCTURE IMPROVEMENTS	\$127,082	\$100,000	\$0	\$0	\$227,082
3002100000	PIER IMPROVEMENTS	\$2,272,789	\$0	\$0	\$0	\$2,272,789
3002110000	SEAWALL IMPROVEMENTS	\$56,257	\$600,000	\$0	\$0	\$656,257
3002120000	LAGOON AND WETLANDS IMPROVEMENTS	\$26,940,057	\$2,125,000	\$0	\$0	\$29,065,057
3002130000	BEACH LIGHTING	\$1,116,393	\$0	\$0	\$0	\$1,116,393
3002140000	COASTAL PLANNING	\$0	\$150,000	\$0	\$0	\$150,000
Total		\$88,681,386	\$5,725,000	\$0	\$0	\$94,406,386

Beaches and Marinas Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
AB32	\$911,399	\$0	\$0	\$0	\$911,399
DEPT OF BOATING & WATERWAYS	\$2,587	\$0	\$0	\$0	\$2,587
EF - HARBOR CAP/OPER PROJ	\$24,909,928	\$0	\$0	\$0	\$24,909,928
MEASURE A	\$59,285	\$0	\$0	\$0	\$59,285
TIDELANDS CAPITAL PROJECTS	\$62,798,188	\$5,725,000	\$0	\$0	\$68,523,188
Total	\$88,681,386	\$5,725,000	\$0	\$0	\$94,406,386



BEACH AMENITY IMPROVEMENTS

3002010000

Project Description New play structures and equipment and/or upgrades to existing play structures and equipment. Includes improvements to facilities/infrastructure needed in conjunction with the use of the play areas.

- Inclusive Play Elements at Various Playgrounds
- Shade Structures at Various Playgrounds
- Basketball/Skating Area



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

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
MEASURE A	\$59,285	\$0	\$0	\$0	\$59,285
TIDELANDS CAPITAL PROJECTS	\$1,077,831	\$950,000	\$0	\$0	\$2,027,831
Total	\$1,137,115	\$950,000	\$0	\$0	\$2,087,115



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.

- Beach Restroom Upgrades
- Beach Restroom Door Replacements
- Pride Tower Node Improvements



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 - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$55,444,540	\$600,000	\$0	\$0	\$56,044,540
Total	\$55,444,540	\$600,000	\$0	\$0	\$56,044,540



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.



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

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$316,098	\$400,000	\$0	\$0	\$716,098
Total	\$316,098	\$400,000	\$0	\$0	\$716,098



BLUFF IMPROVEMENTS 3002050000

Project Description Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping.



Estimated Operating and Maintenance Funds used for improvements and for emergency repairs due to unforeseen circumstances.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

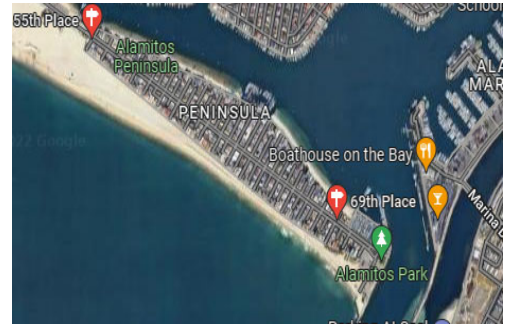
Table with 6 columns: Funding Source, Beginning Balance, FY 23, FY 24, FY 25, 3 Year Total. Rows include TIDELANDS CAPITAL PROJECTS and a Total row.



COASTAL TRAIL IMPROVEMENTS

3002060000

- Project Description** Planning and preliminary design of infrastructure improvements along the coast.
- Peninsula Beach Boardwalk Replacement Planning & Design



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

Project Timeline Planning: Fall 2022

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$645,741	\$200,000	\$0	\$0	\$845,741
Total	\$645,741	\$200,000	\$0	\$0	\$845,741



MARINA IMPROVEMENTS

3002080000

Project Description Improvements and repairs of aging Marina facilities.

- Davies Boat Launch Ramp



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

Project Timeline Design: 2022
Construction: 2023

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB32	\$11,399	\$0	\$0	\$0	\$11,399
DEPT OF BOATING & WATERWAYS	\$2,587	\$0	\$0	\$0	\$2,587
TIDELANDS CAPITAL PROJECTS	\$505,320	\$400,000	\$0	\$0	\$905,320
Total	\$519,305	\$400,000	\$0	\$0	\$919,305



NEARSHORE INFRASTRUCTURE IMPROVEMENTS

3002090000

Project Description Improvements to nearshore infrastructure to minimize deficiencies, extend the useful life, and improve energy efficiency.

- Oil Island LED Lighting Conversion



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 - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$127,082	\$100,000	\$0	\$0	\$227,082
Total	\$127,082	\$100,000	\$0	\$0	\$227,082



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 Seawall Evaluation Update
- 62nd Place Seawall and Paver Improvements



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 - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$56,257	\$600,000	\$0	\$0	\$656,257
Total	\$56,257	\$600,000	\$0	\$0	\$656,257



LAGOON AND WETLANDS IMPROVEMENTS

3002120000

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

- Rainbow Lagoon Pump Replacement and Curb Improvements
- Marina Vista Park Improvements



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 - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
EF - HARBOR CAP/OPER PROJ	\$24,909,928	\$0	\$0	\$0	\$24,909,928
TIDELANDS CAPITAL PROJECTS	\$2,030,129	\$2,125,000	\$0	\$0	\$4,155,129
Total	\$26,940,057	\$2,125,000	\$0	\$0	\$29,065,057



COASTAL PLANNING

3002140000

Project Description Funding to initiate review, amendments, and/or updates to the City's Local Coastal Program to ensure consistency with other local plans and governing documents.



Estimated Operating and Maintenance Planning documentation to support the overall management of coastal resources.

Project Timeline Continuous on an as-needed basis.

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

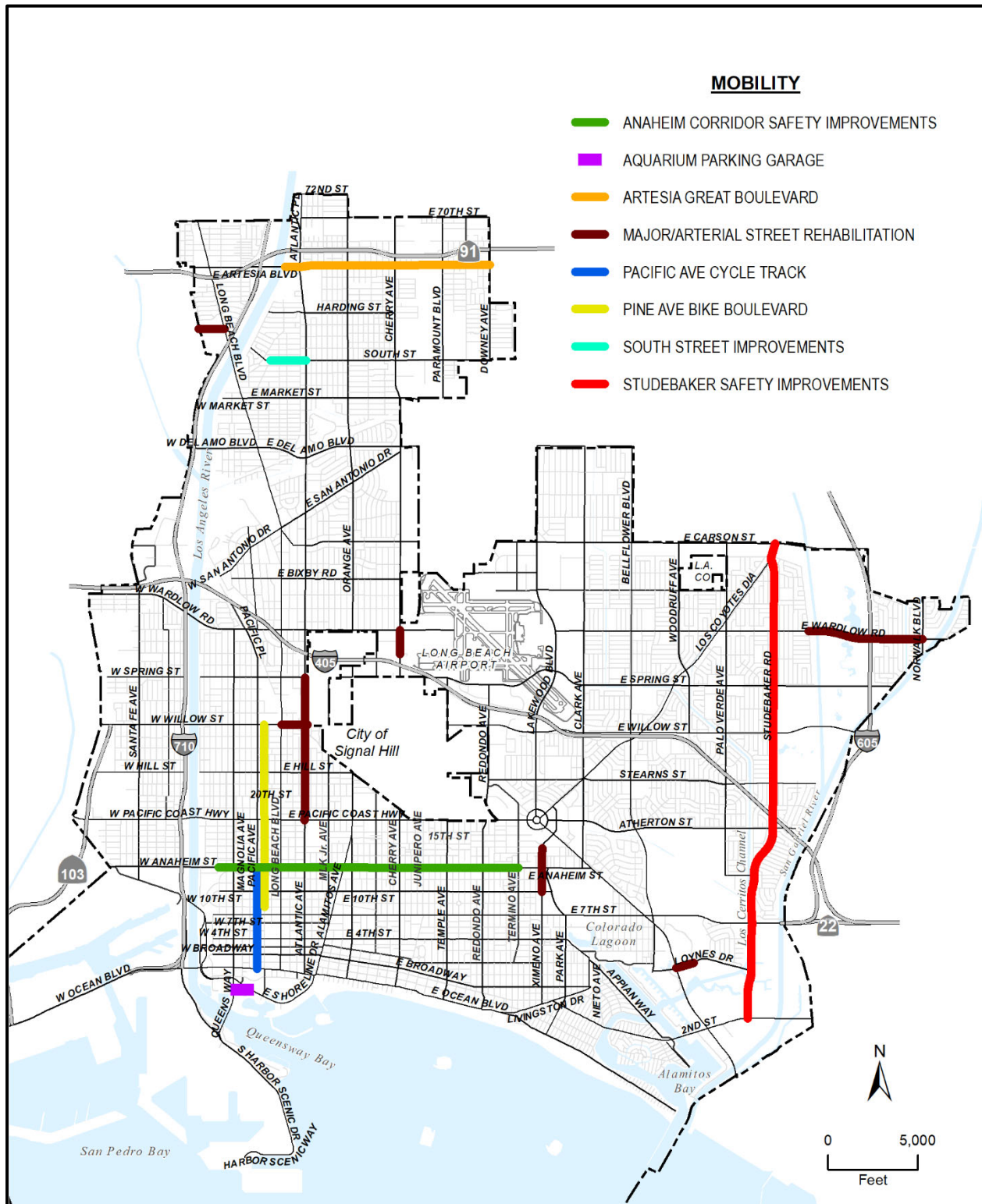
Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
TIDELANDS CAPITAL PROJECTS	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$150,000



Fiscal Year 2023 Capital Improvement Program

Mobility



Note: Residential Street improvements do not appear on map.



Program Snapshot

Mobility

Project	Project Title	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
3003000000	CIP ADMINISTRATION	\$12,609,922	\$4,960,301	\$4,960,301	\$4,960,301	\$27,490,825
3003010000	ADA RAPID RESPONSE	\$970,485	\$550,000	\$550,000	\$550,000	\$2,620,485
3003020000	ALLEY IMPROVEMENTS	\$880,159	\$0	\$0	\$0	\$880,159
3003030000	ARTERIAL CORRIDOR ENHANCEMENTS	\$37,670,838	\$13,711,498	\$9,800,000	\$10,200,000	\$71,382,336
3003040000	ARTERIAL STREET REHABILITATION	\$49,506,183	\$16,950,000	\$17,360,000	\$18,300,000	\$102,116,183
3003060000	BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$40,687,619	\$3,400,000	\$2,200,000	\$2,500,000	\$48,787,619
3003070000	BRIDGE IMPROVEMENTS	\$33,813,019	\$500,000	\$500,000	\$500,000	\$35,313,019
3003080000	BUS STOP IMPROVEMENTS	\$6,739,530	\$0	\$0	\$0	\$6,739,530
3003090000	STREET LIGHTING	\$1,209,322	\$0	\$0	\$0	\$1,209,322
3003100000	ADA CURB RAMP IMPROVEMENTS	\$21,217,596	\$9,900,000	\$3,000,000	\$3,000,000	\$37,117,596
3003110000	HIGHWAY MITIGATION IMPROVEMENTS	\$495,829	\$0	\$0	\$0	\$495,829
3003120000	LIGHT RAIL TRANSIT IMPROVEMENTS	\$1,289,755	\$0	\$0	\$0	\$1,289,755
3003130000	MEDIAN IMPROVEMENTS	\$1,125,691	\$0	\$0	\$0	\$1,125,691
3003140000	NEIGHBORHOOD TRAFFIC MITIGATION	\$3,860,910	\$0	\$0	\$0	\$3,860,910
3003150000	PARKING GARAGE IMPROVEMENTS	\$2,575,312	\$600,000	\$0	\$0	\$3,175,312
3003160000	PARKING LOT IMPROVEMENTS	\$519,040	\$0	\$0	\$0	\$519,040
3003170000	RESIDENTIAL STREET IMPROVEMENTS	\$24,282,805	\$14,519,100	\$13,029,000	\$13,429,000	\$65,259,905
3003180000	ADA SIDEWALK IMPROVEMENTS	\$431,653	\$0	\$0	\$0	\$431,653
3003190000	CITYWIDE SINKHOLES	\$677,872	\$250,000	\$250,000	\$250,000	\$1,427,872
3003210000	CITYWIDE STRIPING & SIGNAGE PROGRAM	\$3,489,924	\$250,000	\$250,000	\$250,000	\$4,239,924
3003220000	TRAFFIC SIGNAL IMPROVEMENTS	\$13,475,141	\$1,800,000	\$350,000	\$350,000	\$15,975,141
Total		\$257,528,606	\$67,390,899	\$52,249,301	\$54,289,301	\$431,458,107

Mobility Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
405 SETTLEMENT	\$10,619,316	\$0	\$0	\$0	\$10,619,316
AB2766 AIR QUALITY	\$3,562,723	\$600,000	\$209,900	\$209,900	\$4,582,523
AB32	\$720,719	\$0	\$0	\$0	\$720,719
ACTIVE TRANSPORTATION PROGRAM	\$321,221	\$0	\$0	\$0	\$321,221
BELMONT SHORE ASSESSMENT DISTRICT	\$24,709	\$0	\$0	\$0	\$24,709
BOND	\$813,643	\$0	\$0	\$0	\$813,643
CAPITAL PROJECTS	\$18,466,847	\$2,261,805	\$2,261,805	\$2,261,805	\$25,252,262
CITY OF BELLFLOWER REIMBURSMNT	\$65,000	\$0	\$0	\$0	\$65,000
CITY OF SIGNAL HILL	\$399,000	\$0	\$0	\$0	\$399,000
CIVIC CENTER CAPITAL	(\$414,480)	\$0	\$0	\$0	(\$414,480)
CNGSTION MITIGATION & AIR QLTY	\$3,233,837	\$0	\$0	\$0	\$3,233,837
COMMUNITY DEVELOPMENT BLCK GRT	\$1,203,312	\$768,195	\$768,195	\$768,195	\$3,507,897
COUNTY MEASURE M METRO	\$14,490,224	\$9,000,000	\$8,200,000	\$8,500,000	\$40,190,224
COUNTY MEASURE R METRO	\$13,589,709	\$7,800,000	\$6,500,000	\$6,900,000	\$34,789,709
COUNTY PROP A METRO	\$22,261,664	\$4,461,899	\$5,173,805	\$5,613,805	\$37,511,173
COUNTY PROP C METRO	\$29,607,124	\$12,500,000	\$9,836,596	\$10,036,596	\$61,980,316
DOUGLAS PARK TRAFFIC MGMT	\$1,109,716	\$0	\$0	\$0	\$1,109,716
EF - SOL WASTE OPERATING	\$825,454	\$599,000	\$599,000	\$599,000	\$2,622,454
GAS TAX STREET IMPROVEMENTS	\$12,100,575	\$6,000,000	\$5,650,000	\$5,950,000	\$29,700,575
ISTEA	\$7,161,256	\$1,500,000	\$1,500,000	\$1,500,000	\$11,661,256
ISTEA - BRIDGE REHAB PROJECTS	\$13,421,165	\$0	\$0	\$0	\$13,421,165
ISTEA - HIGHWAY SAFETY PROGRAM	\$1,039,003	\$0	\$0	\$0	\$1,039,003
ISTEA - MTA CALL FOR PROJECTS	\$2,310,235	\$0	\$0	\$0	\$2,310,235
LAS VENTANAS DV PROGRAM REV	\$4,037,806	\$0	\$0	\$0	\$4,037,806
LOCAL PARTNERSHIP PROGRAM	\$2,838,000	\$0	\$0	\$0	\$2,838,000
MEASURE A	\$30,510,411	\$6,900,000	\$0	\$0	\$37,410,411
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	\$32,351,994	\$0	\$0	\$0	\$32,351,994

Mobility Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
NATIONAL ASSOC CITY TRANSP	\$23,544	\$0	\$0	\$0	\$23,544
OPERATING	\$509,504	\$0	\$0	\$0	\$509,504
SO CAL ASSOC OF GOVTS	\$71,219	\$0	\$0	\$0	\$71,219
STATE RMRA LOCAL RETURN (SB-1)	\$21,844,175	\$11,000,000	\$10,900,000	\$11,300,000	\$55,044,175
SYSTEMIC SFTY ANALYSS RPRT PRGM	\$176,387	\$0	\$0	\$0	\$176,387
TIDELANDS CAPITAL PROJECTS	\$615,092	\$1,200,000	\$0	\$0	\$1,815,092
TRAFFIC MITIGATION PROGRAM	\$6,399,124	\$2,800,000	\$650,000	\$650,000	\$10,499,124
TRANSPORTATION DEVELOPMENT ACT	\$909,855	\$0	\$0	\$0	\$909,855
Total	\$257,528,606	\$67,390,899	\$52,249,301	\$54,289,301	\$431,458,107



CIP ADMINISTRATION

3003000000

Project Description 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

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB2766 AIR QUALITY	\$0	\$209,900	\$209,900	\$209,900	\$629,700
COUNTY MEASURE R METRO	\$520,968	\$0	\$0	\$0	\$520,968
COUNTY PROP A METRO	\$8,300,258	\$3,413,805	\$3,413,805	\$3,413,805	\$18,541,673
COUNTY PROP C METRO	\$3,788,695	\$1,336,596	\$1,336,596	\$1,336,596	\$7,798,483
Total	\$12,609,922	\$4,960,301	\$4,960,301	\$4,960,301	\$27,490,825



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 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$79,382	\$0	\$0	\$0	\$79,382
GAS TAX STREET IMPROVEMENTS	\$741,103	\$550,000	\$550,000	\$550,000	\$2,391,103
TIDELANDS CAPITAL PROJECTS	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$970,485	\$550,000	\$550,000	\$550,000	\$2,620,485



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



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 Mobility - Carl Hickman - (562) 570-6322

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
405 SETTLEMENT	\$10,619,316	\$0	\$0	\$0	\$10,619,316
AB2766 AIR QUALITY	\$228,123	\$0	\$0	\$0	\$228,123
CAPITAL PROJECTS	\$298,334	\$0	\$0	\$0	\$298,334
COUNTY MEASURE M METRO	\$1,897,450	\$6,000,000	\$2,000,000	\$2,000,000	\$11,897,450
COUNTY MEASURE R METRO	\$2,425,125	\$2,000,000	\$2,000,000	\$2,200,000	\$8,625,125
COUNTY PROP A METRO	\$1,142,622	\$548,094	\$500,000	\$700,000	\$2,890,716
COUNTY PROP C METRO	\$9,303,550	\$2,163,404	\$3,500,000	\$3,500,000	\$18,466,954
GAS TAX STREET IMPROVEMENTS	\$1,364,296	\$2,000,000	\$1,500,000	\$1,500,000	\$6,364,296
ISTEA - HIGHWAY SAFETY PROGRA	\$21	\$0	\$0	\$0	\$21
ISTEA - MTA CALL FOR PROJECTS	\$94,093	\$0	\$0	\$0	\$94,093
MEASURE A	\$960,000	\$0	\$0	\$0	\$960,000
MTA MOU PROJECTS	\$7,137,626	\$0	\$0	\$0	\$7,137,626
SYSTEMIC SFTY ANALYSS RPRT PRG	\$176,387	\$0	\$0	\$0	\$176,387
TRAFFIC MITIGATION PROGRAM	\$1,998,465	\$1,000,000	\$300,000	\$300,000	\$3,598,465
TRANSPORTATION DEVELOPMENT	\$25,430	\$0	\$0	\$0	\$25,430
Total	\$37,670,838	\$13,711,498	\$9,800,000	\$10,200,000	\$71,382,336



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.

- Atlantic Avenue between PCH and Spring Street
- Cherry Avenue between 32nd Street and Wardlow Road
- E. Wardlow Road between Stevely Avenue and Norwalk Boulevard
- E. Willow Street between Long Beach Boulevard and Atlantic Avenue
- Loynes Drive between PCH and Bixby Village Drive
- Victoria Street between West City Limit and Long Beach Boulevard
- Ximeno Avenue between 10th Street and 15th Street



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 - Engineering - Mouhsen Habib - (562) 570-5115

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$644,076	\$0	\$0	\$0	\$644,076
CITY OF SIGNAL HILL	\$399,000	\$0	\$0	\$0	\$399,000
CIVIC CENTER CAPITAL	(\$50,251)	\$0	\$0	\$0	(\$50,251)
COUNTY MEASURE M METRO	\$6,129,865	\$0	\$5,000,000	\$5,000,000	\$16,129,865
COUNTY MEASURE R METRO	\$774,542	\$3,000,000	\$1,500,000	\$1,700,000	\$6,974,542
COUNTY PROP A METRO	\$2,335,540	\$500,000	\$1,260,000	\$1,500,000	\$5,595,540
COUNTY PROP C METRO	\$11,070,209	\$9,000,000	\$5,000,000	\$5,200,000	\$30,270,209
GAS TAX STREET IMPROVEMENTS	\$3,122,992	\$2,950,000	\$3,100,000	\$3,400,000	\$12,572,992
ISTEA	\$4,508,093	\$1,500,000	\$1,500,000	\$1,500,000	\$9,008,093
MEASURE A	\$11,813,026	\$0	\$0	\$0	\$11,813,026
STATE RMRA LOCAL RETURN (SB-1)	\$8,759,092	\$0	\$0	\$0	\$8,759,092
Total	\$49,506,183	\$16,950,000	\$17,360,000	\$18,300,000	\$102,116,183



BIKEWAY AND PEDESTRIAN IMPROVEMENTS

3003060000

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

- Pacific Avenue Cycle Track between Ocean Boulevard to Anaheim Street
- Pine Avenue Bike Boulevard between 8th Street and Willow Street
- South Street Improvements between Dairy Avenue and Atlantic Avenue
- Downtown Walkable Street Corners Project
- 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 - Transportation Mobility - Carl Hickman - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB2766 AIR QUALITY	\$3,324,113	\$390,100	\$0	\$0	\$3,714,213
ACTIVE TRANSPORTATION PROGR	\$321,221	\$0	\$0	\$0	\$321,221
CAPITAL PROJECTS	\$653,912	\$0	\$0	\$0	\$653,912
Cngstion Mitigation & Air Qlty	\$3,233,837	\$0	\$0	\$0	\$3,233,837
COUNTY MEASURE M METRO	\$4,220,326	\$1,000,000	\$1,200,000	\$1,500,000	\$7,920,326
COUNTY MEASURE R METRO	\$5,720,499	\$2,009,900	\$1,000,000	\$1,000,000	\$9,730,399
COUNTY PROP A METRO	\$2,914,286	\$0	\$0	\$0	\$2,914,286
COUNTY PROP C METRO	\$3,977,073	\$0	\$0	\$0	\$3,977,073
GAS TAX STREET IMPROVEMENTS	\$939,209	\$0	\$0	\$0	\$939,209
ISTEA	\$2,653,163	\$0	\$0	\$0	\$2,653,163
ISTEA - MTA CALL FOR PROJECTS	\$2,216,142	\$0	\$0	\$0	\$2,216,142
LAS VENTANAS DV PROGRM REV	\$4,037,806	\$0	\$0	\$0	\$4,037,806
LOCAL PARTNERSHIP PROGRAM	\$2,838,000	\$0	\$0	\$0	\$2,838,000
MTA - PROP C: NON LOCAL RETUR	\$237,146	\$0	\$0	\$0	\$237,146
MTA MOU PROJECTS	\$1,959,098	\$0	\$0	\$0	\$1,959,098
National Assoc City Transp	\$23,544	\$0	\$0	\$0	\$23,544
SO CAL ASSOC OF GOVTS	\$71,219	\$0	\$0	\$0	\$71,219
TIDELANDS CAPITAL PROJECTS	\$116,851	\$0	\$0	\$0	\$116,851
TRAFFIC MITIGATION PROGRAM	\$668,442	\$0	\$0	\$0	\$668,442
TRANSPORTATION DEVELOPMENT	\$561,731	\$0	\$0	\$0	\$561,731
Total	\$40,687,619	\$3,400,000	\$2,200,000	\$2,500,000	\$48,787,619



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 Design and construction on a continuous basis.

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

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$13,741	\$0	\$0	\$0	\$13,741
COUNTY PROP C METRO	\$951,222	\$0	\$0	\$0	\$951,222
GAS TAX STREET IMPROVEMENTS	\$3,012,467	\$500,000	\$500,000	\$500,000	\$4,512,467
ISTEA - BRIDGE REHAB PROJECTS	\$13,421,165	\$0	\$0	\$0	\$13,421,165
MEASURE A	\$136,701	\$0	\$0	\$0	\$136,701
MTA MOU PROJECTS	\$16,277,725	\$0	\$0	\$0	\$16,277,725
Total	\$33,813,019	\$500,000	\$500,000	\$500,000	\$35,313,019



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 - Carl Hickman - (562) 570-6322

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$9,972,089	\$2,231,805	\$2,231,805	\$2,231,805	\$16,667,504
COMMUNITY DEVELOPMENT BLCK	\$1,184,253	\$768,195	\$768,195	\$768,195	\$3,488,838
MEASURE A	\$10,061,254	\$6,900,000	\$0	\$0	\$16,961,254
Total	\$21,217,596	\$9,900,000	\$3,000,000	\$3,000,000	\$37,117,596



PARKING GARAGE IMPROVEMENTS

3003150000

Project Description Upgrades and improvements made to existing parking garage structures to minimize structural deficiencies, extend the useful life of the structures, and improve energy efficiency.

- Aquarium Parking Garage LED Lighting Upgrade



Estimated Operating and Maintenance Repair and maintenance to prolong the life of parking garages 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 - Business Operations - Jorge Godinez - (562) 570-5938

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB32	\$270,000	\$0	\$0	\$0	\$270,000
BOND	\$813,643	\$0	\$0	\$0	\$813,643
CAPITAL PROJECTS	\$800,000	\$0	\$0	\$0	\$800,000
CIVIC CENTER CAPITAL	\$17,623	\$0	\$0	\$0	\$17,623
MEASURE A	\$7,561	\$0	\$0	\$0	\$7,561
OPERATING	\$666,485	\$0	\$0	\$0	\$666,485
TIDELANDS CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0	\$600,000
Total	\$2,575,312	\$600,000	\$0	\$0	\$3,175,312



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 2022 - January 2023
Construction: January 2023 - September 2023

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

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$2,534,527	\$30,000	\$30,000	\$30,000	\$2,624,527
COUNTY MEASURE M METRO	\$1,165,206	\$2,000,000	\$0	\$0	\$3,165,206
COUNTY MEASURE R METRO	\$2,525,878	\$290,100	\$1,500,000	\$1,500,000	\$5,815,978
DOUGLAS PARK TRAFFIC MGMT	\$1,109,716	\$0	\$0	\$0	\$1,109,716
EF - SOL WASTE OPERATING	\$759,454	\$599,000	\$599,000	\$599,000	\$2,556,454
GAS TAX STREET IMPROVEMENTS	\$617,100	\$0	\$0	\$0	\$617,100
MEASURE A	\$2,485,840	\$0	\$0	\$0	\$2,485,840
STATE RMRA LOCAL RETURN (SB-1)	\$13,085,083	\$11,000,000	\$10,900,000	\$11,300,000	\$46,285,083
TIDELANDS CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0	\$600,000
Total	\$24,282,805	\$14,519,100	\$13,029,000	\$13,429,000	\$65,259,905



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 23	FY 24	FY 25	3 Year Total
COUNTY MEASURE R METRO	\$552,836	\$250,000	\$250,000	\$250,000	\$1,302,836
TIDELANDS CAPITAL PROJECTS	\$125,036	\$0	\$0	\$0	\$125,036
Total	\$677,872	\$250,000	\$250,000	\$250,000	\$1,427,872



CITYWIDE STRIPING & SIGNAGE PROGRAM

3003210000

Project Description Install and replace street name signs and traffic control signs 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 Signs are to be installed as-needed, throughout the fiscal year.

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

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB2766 AIR QUALITY	\$48,920	\$0	\$0	\$0	\$48,920
CAPITAL PROJECTS	\$600,746	\$0	\$0	\$0	\$600,746
COUNTY MEASURE M METRO	\$407,309	\$0	\$0	\$0	\$407,309
COUNTY MEASURE R METRO	\$418,000	\$250,000	\$250,000	\$250,000	\$1,168,000
MEASURE A	\$1,766,313	\$0	\$0	\$0	\$1,766,313
TIDELANDS CAPITAL PROJECTS	\$223,206	\$0	\$0	\$0	\$223,206
TRANSPORTATION DEVELOPMENT	\$25,430	\$0	\$0	\$0	\$25,430
Total	\$3,489,924	\$250,000	\$250,000	\$250,000	\$4,239,924



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.

- Traffic Signal Improvements at eight signalized intersections throughout the City



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

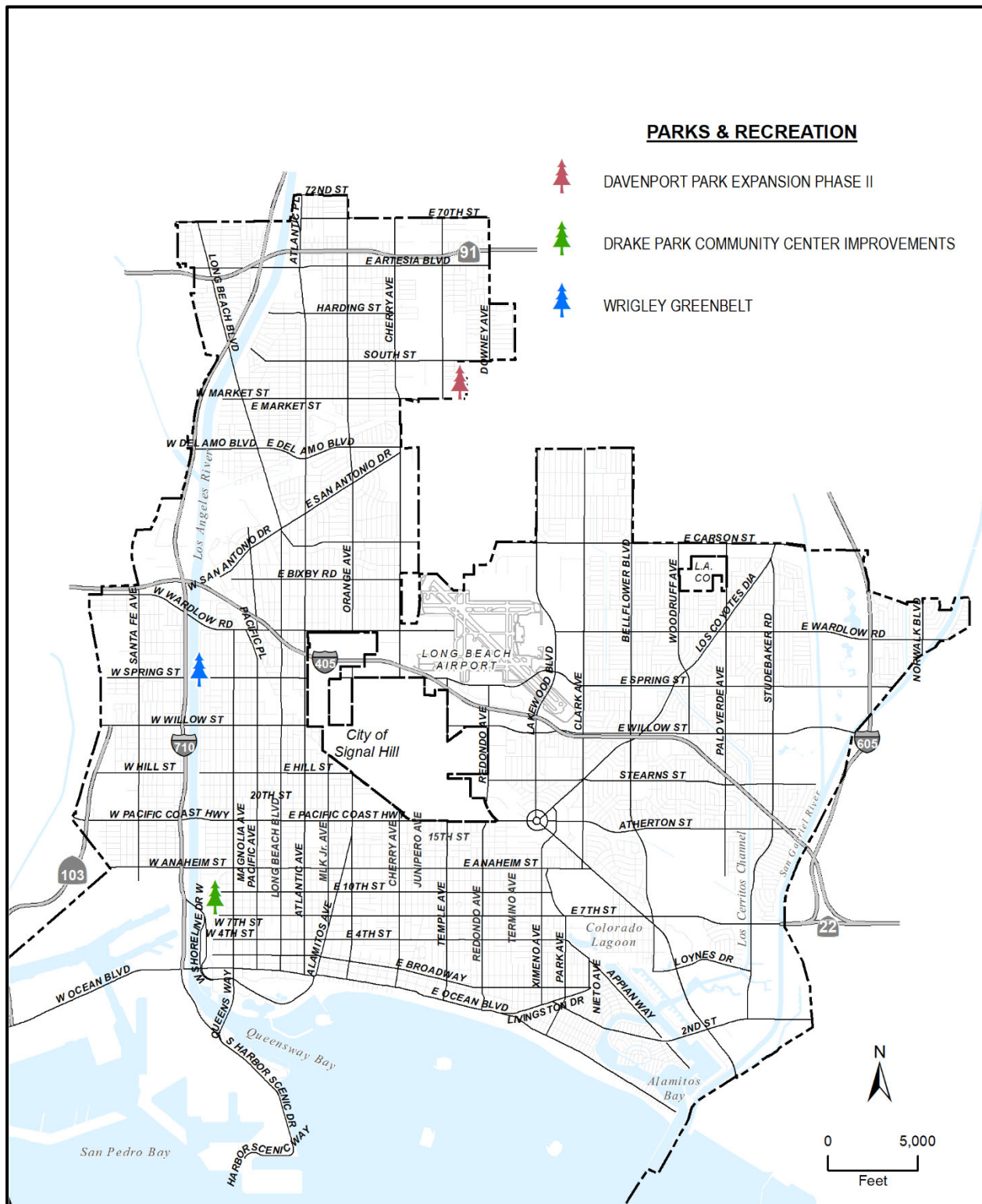
Project Timeline Construction: October 2022 - September 2023

Department Contact Public Works - Transportation Mobility - Carl Hickman - (562) 570-6332

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$920,553	\$0	\$0	\$0	\$920,553
CITY OF BELLFLOWER REIMBURSM	\$65,000	\$0	\$0	\$0	\$65,000
CIVIC CENTER CAPITAL	(\$381,852)	\$0	\$0	\$0	(\$381,852)
COUNTY MEASURE M METRO	\$588,068	\$0	\$0	\$0	\$588,068
COUNTY MEASURE R METRO	\$480,244	\$0	\$0	\$0	\$480,244
COUNTY PROP C METRO	\$595,731	\$0	\$0	\$0	\$595,731
GAS TAX STREET IMPROVEMENTS	\$1,970,330	\$0	\$0	\$0	\$1,970,330
ISTEA - HIGHWAY SAFETY PROGRA	\$1,038,983	\$0	\$0	\$0	\$1,038,983
MTA MOU PROJECTS	\$4,423,095	\$0	\$0	\$0	\$4,423,095
TRAFFIC MITIGATION PROGRAM	\$3,477,726	\$1,800,000	\$350,000	\$350,000	\$5,977,726
TRANSPORTATION DEVELOPMENT	\$297,264	\$0	\$0	\$0	\$297,264
Total	\$13,475,141	\$1,800,000	\$350,000	\$350,000	\$15,975,141

Parks & Recreation Section





Program Snapshot

Parks

Project	Project Title	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
3004010000	PARK AMENITY IMPROVEMENTS	\$10,997,898	\$0	\$0	\$0	\$10,997,898
3004020000	OPEN SPACE DEVELOPMENT	\$13,155,860	\$2,180,000	\$0	\$0	\$15,335,860
3004030000	PARK FACILITY IMPROVEMENTS	\$7,821,142	\$1,055,244	\$0	\$0	\$8,876,386
3004040000	PARK IRRIGATION IMPROVEMENTS	\$708,715	\$0	\$0	\$0	\$708,715
3004050000	PARK LIGHTING	\$403,969	\$0	\$0	\$0	\$403,969
Total		\$33,087,585	\$3,235,244	\$0	\$0	\$36,322,829

Parks Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
AB32	\$496,541	\$1,055,244	\$0	\$0	\$1,551,785
C & D FUNDS	\$0	\$1,500,000	\$0	\$0	\$1,500,000
CA PROP 84 PARK DEVELOPMENT	\$565,342	\$0	\$0	\$0	\$565,342
CA PROP 84 RIVER PARKWAYS	\$127,237	\$0	\$0	\$0	\$127,237
CAPITAL PROJECTS	\$2,038,592	\$0	\$0	\$0	\$2,038,592
COMMUNITY DEVELOPMENT BLCK GRT	\$5,240	\$0	\$0	\$0	\$5,240
EF - HARBOR CAP/OPER PROJ	\$1,990,215	\$0	\$0	\$0	\$1,990,215
HOUSING RELATED PARKS PROGRAM	\$350,410	\$0	\$0	\$0	\$350,410
IS - GENRAL SERVICES OPERATING	\$20,156	\$0	\$0	\$0	\$20,156
LA COUNTY BDS - DISCRTNRY PROJ	\$3,508,618	\$0	\$0	\$0	\$3,508,618
LA COUNTY BDS - SPECIFIED PROJ	\$951	\$0	\$0	\$0	\$951
LA COUNTY PROP A: BIG 5 GRANT	\$303,216	\$0	\$0	\$0	\$303,216
LA REG PARKS OS DIS MEAS A	\$782,612	\$0	\$0	\$0	\$782,612
MEASURE A	\$15,339,109	\$0	\$0	\$0	\$15,339,109
MEASURE W	\$2,796,013	\$0	\$0	\$0	\$2,796,013
OPERATING	\$2,250,493	\$0	\$0	\$0	\$2,250,493
PARKS IMPACT FEES	\$1,281,371	\$680,000	\$0	\$0	\$1,961,371
STATE PROP 40 YOUTH SOCCER	\$600,000	\$0	\$0	\$0	\$600,000
TIDELANDS CAPITAL PROJECTS	\$514,576	\$0	\$0	\$0	\$514,576
TRANSPORTATION DEVELOPMENT ACT	\$100,000	\$0	\$0	\$0	\$100,000
WASTE TIRE PLAYGROUND COVER	\$16,893	\$0	\$0	\$0	\$16,893
Total	\$33,087,585	\$3,235,244	\$0	\$0	\$36,322,829

OPEN SPACE DEVELOPMENT

3004020000

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

- Wrigley Greenbelt Development
- Davenport Park Expansion Phase II



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 Construction: October 2022 - September 2023

Department Contact Public Works - Project Management - Mariyln Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
C & D FUNDS	\$0	\$1,500,000	\$0	\$0	\$1,500,000
CA PROP 84 PARK DEVELOPMENT	\$565,342	\$0	\$0	\$0	\$565,342
CA PROP 84 RIVER PARKWAYS	\$127,237	\$0	\$0	\$0	\$127,237
CAPITAL PROJECTS	\$370,708	\$0	\$0	\$0	\$370,708
EF - HARBOR CAP/OPER PROJ	\$1,990,215	\$0	\$0	\$0	\$1,990,215
IS - GENRAL SERVICES OPERATING	\$20,156	\$0	\$0	\$0	\$20,156
LA COUNTY BDS - DISCRTNRY PROJ	\$2,961,707	\$0	\$0	\$0	\$2,961,707
LA COUNTY PROP A: BIG 5 GRANT	\$303,216	\$0	\$0	\$0	\$303,216
LA REG PARKS OS DIS MEAS A	\$782,612	\$0	\$0	\$0	\$782,612
MEASURE A	\$2,573,296	\$0	\$0	\$0	\$2,573,296
OPERATING	\$2,180,000	\$0	\$0	\$0	\$2,180,000
PARKS IMPACT FEES	\$1,281,371	\$680,000	\$0	\$0	\$1,961,371
Total	\$13,155,860	\$2,180,000	\$0	\$0	\$15,335,860

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.

- Drake 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: October - December 2022
Construction: January - September 2023

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

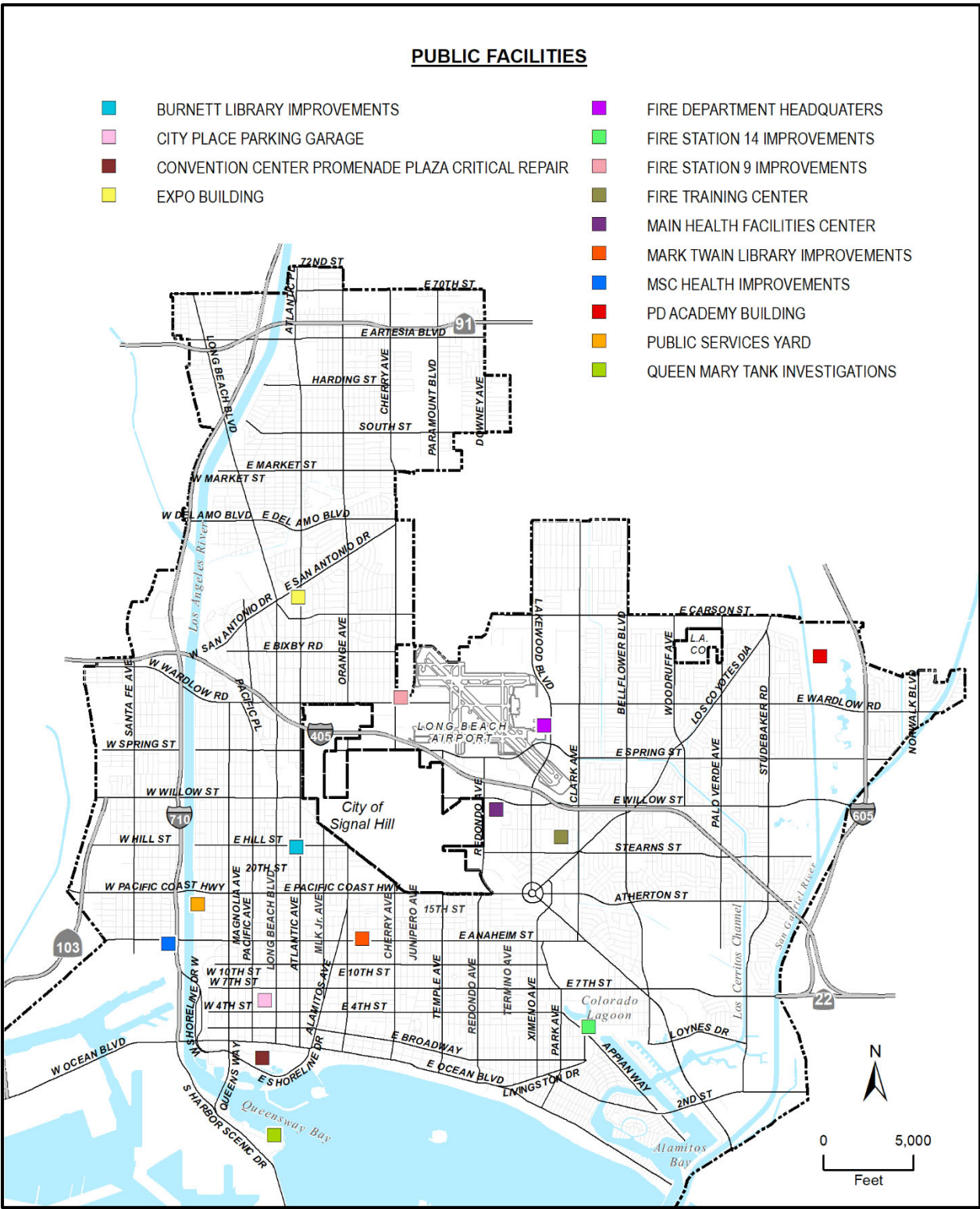
Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB32	\$400,000	\$1,055,244	\$0	\$0	\$1,455,244
CAPITAL PROJECTS	\$465,047	\$0	\$0	\$0	\$465,047
COMMUNITY DEVELOPMENT BLCK	\$5,240	\$0	\$0	\$0	\$5,240
HOUSING RELATED PARKS PROGRA	\$67,959	\$0	\$0	\$0	\$67,959
LA COUNTY BDS - DISCRTNRY PROJ	\$246,911	\$0	\$0	\$0	\$246,911
LA COUNTY BDS - SPECIFIED PROJ	\$951	\$0	\$0	\$0	\$951
MEASURE A	\$6,610,901	\$0	\$0	\$0	\$6,610,901
OPERATING	\$493	\$0	\$0	\$0	\$493
TIDELANDS CAPITAL PROJECTS	\$22,307	\$0	\$0	\$0	\$22,307
WASTE TIRE PLAYGROUND COVER	\$1,333	\$0	\$0	\$0	\$1,333
Total	\$7,821,142	\$1,055,244	\$0	\$0	\$8,876,386



Fiscal Year 2023 Capital Improvement Program

Public Facilities Section





Program Snapshot

Public Facilities

Project	Project Title	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
3005010000	FACILITY IMPROVEMENTS	\$39,285,353	\$36,469,718	\$0	\$0	\$75,755,071
3005030000	ENERGY EFFICIENCY IMPROVEMENTS	\$5,770,056	\$1,403,708	\$0	\$0	\$7,173,764
Total		\$45,055,409	\$37,873,426	\$0	\$0	\$82,928,835

Public Facilities Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
AB32	\$10,607,288	\$4,703,708	\$0	\$0	\$15,310,996
CAPITAL PROJECTS	\$2,691,347	\$0	\$0	\$0	\$2,691,347
CEC CLEAN TRANSPORTATION GRNT	\$200,000	\$0	\$0	\$0	\$200,000
CIVIC CENTER CAPITAL	(\$3,653,554)	\$0	\$0	\$0	(\$3,653,554)
EF - HARBOR CAP/OPER PROJ	\$981,280	\$0	\$0	\$0	\$981,280
EF - TF QUEEN MRY CAPITL PROJ	\$6,000,000	\$0	\$0	\$0	\$6,000,000
EMERGENCY SHELTER GRANT	\$600,000	\$0	\$0	\$0	\$600,000
LA REG PARKS OS DIS MEAS A	\$415,342	\$0	\$0	\$0	\$415,342
LOS ANGELES COUNTY GRANTS	\$350,000	\$0	\$0	\$0	\$350,000
MEASURE A	\$23,993,923	\$28,094,718	\$0	\$0	\$52,088,641
MSRC	\$319,678	\$0	\$0	\$0	\$319,678
OPERATING	\$14,857	\$0	\$0	\$0	\$14,857
REBATES EC CHARGER	\$41,900	\$0	\$0	\$0	\$41,900
SR DIF-FIRE IMPACT FEES	\$207,369	\$0	\$0	\$0	\$207,369
TIDELANDS CAPITAL PROJECTS	\$1,685,979	\$5,075,000	\$0	\$0	\$6,760,979
URBAN AREA SECURITY INITIATIVE	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$45,055,409	\$37,873,426	\$0	\$0	\$82,928,835



FACILITY IMPROVEMENTS

3005010000

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

- Neighborhood Library Branches
- Health Department Facilities
- Fire Stations
- Park Facilities
- Convention Center Complex
- Fire Academy Building Improvements
- Police Academy Building Improvements
- Queen Mary 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 - Marilyn Surakus - (562) 570-6534

Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB32	\$5,726,600	\$3,300,000	\$0	\$0	\$9,026,600
CAPITAL PROJECTS	\$2,363,557	\$0	\$0	\$0	\$2,363,557
CIVIC CENTER CAPITAL	(\$3,653,554)	\$0	\$0	\$0	(\$3,653,554)
EF - HARBOR CAP/OPER PROJ	\$981,280	\$0	\$0	\$0	\$981,280
EF - TF QUEEN MRY CAPITL PROJ	\$6,000,000	\$0	\$0	\$0	\$6,000,000
EMERGENCY SHELTER GRANT	\$600,000	\$0	\$0	\$0	\$600,000
LA REG PARKS OS DIS MEAS A	\$415,342	\$0	\$0	\$0	\$415,342
LOS ANGELES COUNTY GRANTS	\$350,000	\$0	\$0	\$0	\$350,000
MEASURE A	\$23,993,923	\$28,094,718	\$0	\$0	\$52,088,641
OPERATING	\$14,857	\$0	\$0	\$0	\$14,857
SR DIF-FIRE IMPACT FEES	\$207,369	\$0	\$0	\$0	\$207,369
TIDELANDS CAPITAL PROJECTS	\$1,685,979	\$5,075,000	\$0	\$0	\$6,760,979
URBAN AREA SECURITY INITIATIVE	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$39,285,353	\$36,469,718	\$0	\$0	\$75,755,071



ENERGY EFFICIENCY IMPROVEMENTS

3005030000

Project Description Improvements to public facilities to reduce the amount of energy required to provide services.

- Citywide EV Infrastructure Improvements



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

Project Timeline Design and construction on a continuous basis.

Department Contact Public Works - Project Management - Marilyn Surakus - (562) 570-6534

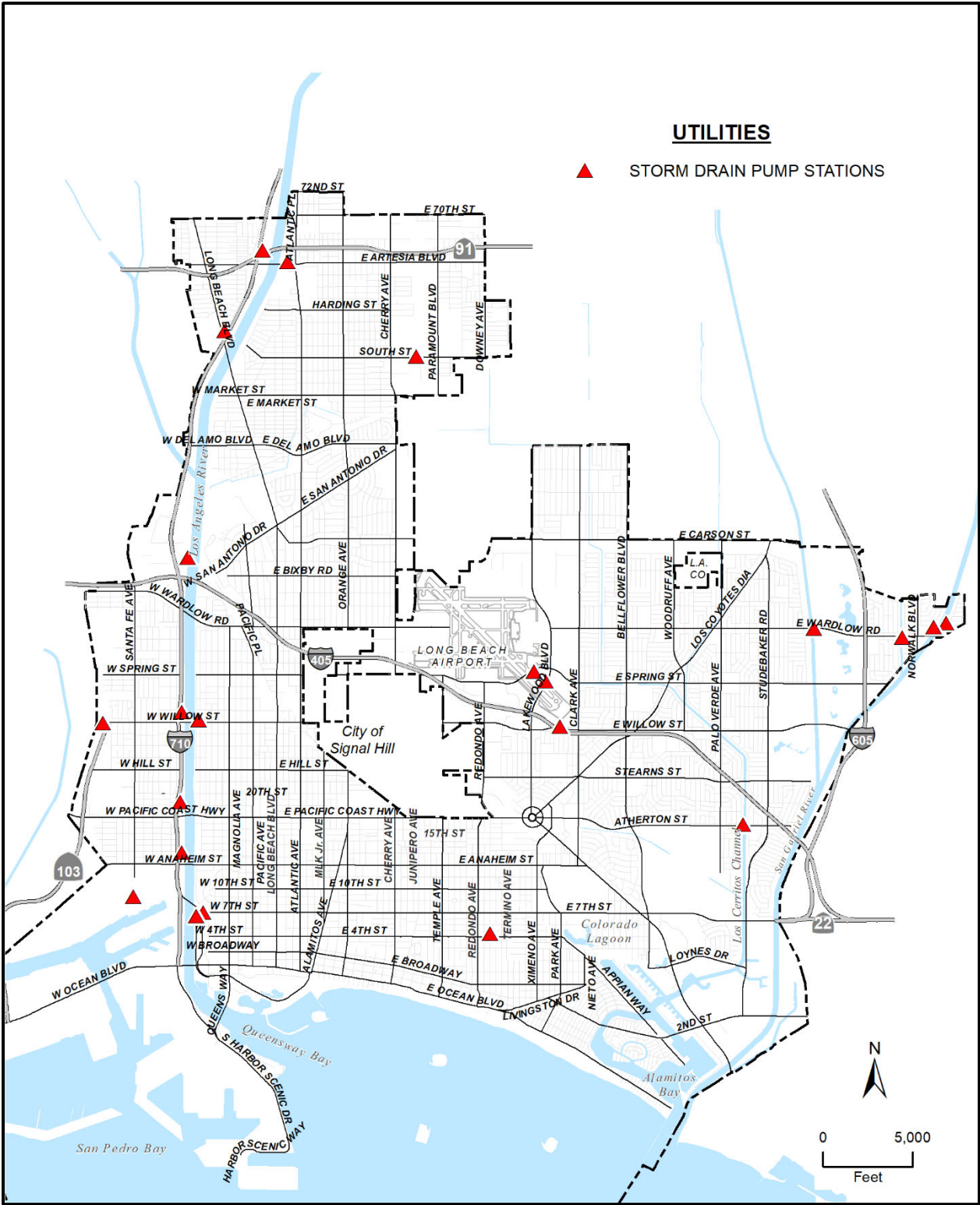
Funding Sources

Funding Source	Beginning Balance	FY 23	FY 24	FY 25	3 Year Total
AB32	\$4,880,688	\$1,403,708	\$0	\$0	\$6,284,396
CAPITAL PROJECTS	\$327,790	\$0	\$0	\$0	\$327,790
CEC CLEAN TRANSPORTATION GRN	\$200,000	\$0	\$0	\$0	\$200,000
MSRC	\$319,678	\$0	\$0	\$0	\$319,678
REBATES EC CHARGER	\$41,900	\$0	\$0	\$0	\$41,900
Total	\$5,770,056	\$1,403,708	\$0	\$0	\$7,173,764



Fiscal Year 2023 Capital Improvement Program

Utilities Section





Program Snapshot

Utilities

Project	Project Title	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
3006010000	PUMP STATION IMPROVEMENTS	\$11,046,662	\$0	\$0	\$0	\$11,046,662
3006020000	STORM DRAIN SYSTEM IMPROVEMENTS	\$10,845,541	\$3,000,000	\$3,000,000	\$3,000,000	\$19,845,541
3006030000	Low-Flow Diversion System Improvements	\$36,569	\$0	\$0	\$0	\$36,569
3006040000	WATER QUALITY IMPROVEMENTS	\$32,894,020	\$0	\$0	\$0	\$32,894,020
GOBF	LB ENERGY RESOURCES FACILITY WORK	\$0	\$200,000	\$200,000	\$200,000	\$600,000
GOCF	LB FACILITY WORK GAS CONTROL /CATHODIC PROTECTION	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
GOMIN	LB ENERGY RESOURCES MAIN PIPELINE REPLACEMENT	\$0	\$4,500,000	\$8,500,000	\$8,500,000	\$21,500,000
GORC	LB ENERGY RESOURCES SYSTEM IMPROVEMENTS	\$0	\$5,550,000	\$5,550,000	\$5,550,000	\$16,650,000
GORM	LB ENERGY RESOURCES GAS METER REPLACEMENT	\$0	\$300,000	\$300,000	\$300,000	\$900,000
SEWER	SEWER FUND	\$0	\$5,179,299	\$5,179,299	\$5,179,299	\$15,537,897
WATER	WATER FUND	\$0	\$41,127,000	\$41,127,000	\$41,127,000	\$123,381,000
Total		\$54,822,791	\$60,356,299	\$64,356,299	\$64,356,299	\$243,891,688

Utilities Funding



Fund	Beginning Balance	FY 23	FY 24	FY 25	Total Funding
CA PROP 1 RIVERS AND MTNS	\$2,000,000	\$0	\$0	\$0	\$2,000,000
CALTRANS CONST COOPERATIVE AGR	\$4,085,558	\$0	\$0	\$0	\$4,085,558
CAPITAL PROJECTS	\$304,801	\$0	\$0	\$0	\$304,801
CITY OF SIGNAL HILL	\$85,170	\$0	\$0	\$0	\$85,170
COASTAL CONSERVANCY GRANT	\$500,000	\$0	\$0	\$0	\$500,000
ECONOMIC DEVELOPMENT ADMINISTRATION	\$8,960,000	\$0	\$0	\$0	\$8,960,000
EF - HARBOR CAP/OPER PROJ	\$4,800,000	\$0	\$0	\$0	\$4,800,000
FACILITY WORK	\$0	\$200,000	\$200,000	\$200,000	\$600,000
GAS CONTROL / CATHODIC PROTECTION	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
GAS METER REPLACEMENT	\$0	\$300,000	\$300,000	\$300,000	\$900,000
GAS TAX STREET IMPROVEMENTS	\$1,342,092	\$0	\$0	\$0	\$1,342,092
GOVERNOR'S OFFICE EMERGENCY SVCS	\$641,798	\$0	\$0	\$0	\$641,798
MAIN PIPELINE REPLACEMENT	\$0	\$4,500,000	\$8,500,000	\$8,500,000	\$21,500,000
MEASURE A	\$5,498,316	\$0	\$0	\$0	\$5,498,316
MEASURE W	\$26,112,286	\$3,000,000	\$3,000,000	\$3,000,000	\$35,112,286
SEWER FUND	\$0	\$5,179,299	\$5,179,299	\$5,179,299	\$15,537,897
SYSTEM IMPROVEMENTS	\$0	\$5,550,000	\$5,550,000	\$5,550,000	\$16,650,000
TIDELANDS CAPITAL PROJECTS	\$492,771	\$0	\$0	\$0	\$492,771
WATER FUND	\$0	\$41,127,000	\$41,127,000	\$41,127,000	\$123,381,000
Total	\$54,822,791	\$60,356,299	\$64,356,299	\$64,356,299	\$243,891,688

STORM DRAIN SYSTEM IMPROVEMENTS

3006020000

Project Description Construct water quality and drainage improvements citywide. Installation of connector pipe screens (CPS) in existing priority catch basins to meet trash requirements mandated by the State Regional Water Quality Control Board (SRWQCB) and required monitoring, modeling, and implantation actions associated with Total Maximum Daily Loads (TMDLs) as mandated by the State and Federal agencies.



Estimated Operating and Maintenance Repair and maintenance to modernize storm drain catch basins and mainline pipes to reduce future infrastructure expenses related to normal degradation and heavy usage.

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 23	FY 24	FY 25	3 Year Total
CAPITAL PROJECTS	\$52,741	\$0	\$0	\$0	\$52,741
ECONOMIC DEVELOPMENT ADMIN	\$2,019,234	\$0	\$0	\$0	\$2,019,234
EF - HARBOR CAP/OPER PROJ	\$3,800,000	\$0	\$0	\$0	\$3,800,000
GAS TAX STREET IMPROVEMENTS	\$1,342,092	\$0	\$0	\$0	\$1,342,092
MEASURE A	\$476,532	\$0	\$0	\$0	\$476,532
MEASURE W	\$3,154,942	\$3,000,000	\$3,000,000	\$3,000,000	\$12,154,942
Total	\$10,845,541	\$3,000,000	\$3,000,000	\$3,000,000	\$19,845,541



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 \$2.3 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 2023, the Port is forecasting to spend \$321.9 million on capital projects. Most notable is a \$133.0 million investment to enhance rail infrastructure, with the centerpiece being the Pier B On-Dock Rail Support Facility Program budgeted at \$108.0 million. Other significant projects include a Goods Movement Training Campus (a joint project with the Port of Los Angeles) 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 2023 Capital Improvement Program

Summary of Harbor Department Projects ^{*(1)}

	Project Forecast at Completion	Inception Through FY 21 Actuals	Estimated FY 22 Expenditures	Adopted FY 23 Budget
Terminal Projects				
Pier G Wharf Improvement Project	\$50,623	\$13,407	\$31,060	\$6,156
Middle Harbor (Piers D/E/F)	\$1,473,357	\$1,442,985	\$16,146	\$5,104
Pier S Container Support Facility	\$53,000	\$207	\$5,643	\$5,082
Other Terminal Projects	\$15,830	\$1,339	\$2,440	\$1,990
Total Terminal Projects	\$1,592,810	\$1,457,938	\$55,289	\$18,332
New Fire Station/Port-wide Security and Safety Projects				
Fireboat Station 20	\$56,600	\$19,335	\$31,191	\$5,935
Other Port-wide Security and Safety Projects	\$218,547	\$127,233	\$20,167	\$13,497
Total Port-wide Security & Safety Projects	\$275,147	\$146,568	\$51,358	\$19,432
Railways & Bridges				
Pier B On-Dock Rail Support Facility	\$1,547,011	\$80,223	\$50,381	\$108,026
Fourth Track at Ocean Boulevard	\$25,681	\$4,320	\$4,652	\$16,403
Terminal Island Wye Track Realignment	\$43,076	\$6,542	\$2,609	\$8,487
Other Railway Projects	\$143,192	\$138,463	\$4,666	\$64
Gerald Desmond Bridge Replacement and Demolition	\$1,518,634	\$1,453,939	\$29,624	\$24,467
Total Railways & Bridges	\$3,277,594	\$1,683,487	\$91,931	\$157,447
Other Capital Projects				
Port Infrastructure (Sewer, Street, Water and Storm Water)	\$224,741	\$22,116	\$13,772	\$16,724
Information Technology Projects ⁽²⁾	N/A	N/A	\$12,011	\$19,488
Joint Port Goods Movement Training Campus at Pier A	\$75,000	\$0	\$0	\$37,500
Berth D48-50 Transit Shed Abatement and Renovation Project	\$26,125	\$956	\$2,881	\$20,915
Engineering Miscellaneous Projects	\$547,123	\$301,475	\$82,144	\$23,148
Environmental Projects ⁽²⁾	N/A	N/A	\$10,722	\$8,919
Furniture, Fixtures, and Equipment ⁽³⁾	N/A	N/A	\$1,355	\$2,181
Total Other Capital Projects	\$872,989	\$324,547	\$122,885	\$128,875
Total Capital Projects	\$6,018,540	\$3,612,540	\$321,463	\$324,086

*All projects stated in thousands.

⁽¹⁾ Only projects with FY 2022 expenditures or FY 2023 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 22 Approved Grant Funding

Please note this page represents grants that were appropriated between 10/01/21 – 05/31/2022 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>
10 Signalized Intersections on Los Coyotes Diagonal	Metro	\$ 807,200
Bixby Park	CA Dept of Parks and Recreation	765,000
El Dorado Park	CA Dept of Parks and Recreation	1,140,000
MacArthur Park	CA Dept of Parks and Recreation	8,415,000
Ramona Park	CA Dept of Parks and Recreation	1,425,000
Davis Launch Ramp	CA Dept of Boating and Waterways	5,990,078
El Dorado Duck Pond Rehabilitation	US Dept of the Interior Bureau of Reclamation	1,117,000
Center for Inclusive Business	CA Governor's Office of Business and Economic Development	5,000,000
Airport Runway 12-30 Electrical Improvements	FAA	8,700,000
DeForest Park	Ca Department of Parks and Recreation	177,952
Fire Department Headquarters Generator Project	UASI	600,000
Shoreline Drive Realignment Project	Metro	1,900,000
Market Street Pedestrian Improvements	Metro	3,233,837
Market Street Pedestrian Improvements	CA State LPP	2,838,000
18 Rapid Flashing Beacon Systems	Metro	221,200
South Street Quick Build Projects	SCAG	150,000
Downtown Walkable Corners Project	CalTrans	225,000
Protected Left-Turn Signalization at 8 Intersections	CalTrans	100,000
Total:		\$ 42,805,267

Grant Funding Not Identified in CIP Book

Potential Projects to be Funded by Grants

<u>Project Name</u>	<u>Granting Agency</u>	<u>Grant Amount</u>
Downtown Walkable Corners Project	CalTrans	\$7,668,000
Anaheim Improvements	CalTrans	2,800,000
Artesia Great Boulevard	Metro	9,112,000
Artesia Great Boulevard	Metro	13,600,000
Atlantic Streetscape Improvements	CalTrans	322,000
First Street Transit Gallery	CalTrans	2,700,000
Potential Grant Funding Total:		\$ 36,202,000

Fiscal Year 2023 Unfunded Capital Needs

Unfunded Capital Improvements Projects

Although the FY 23 proposed 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. While these assessments have been completed, funding to update the 2005 Drainage Master Plan has not yet been identified. The list below is not a complete listing and is not listed by priority order. Dollar amounts also 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 2021, the City's roadways are in "fair to marginal" condition with an average (PCI) score of 58 out of a possible 100. The PMP also identified a 26% 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 2021 PMP, an investment of \$1.635 billion over 5 years is required to fix all the City's major and minor street deficiencies. Current proposed FY 23 street funding is approximately \$44.6 million and includes Measure A, County funds and State Gas Tax funds including SB1.

Program Name	Recommended Funding
Arterial & Residential Streets	\$327 million per year
Unfunded Cost Estimate:	\$1.635 billion

Alley Paving

The City's Alley Management Plan (AMP) was updated in 2021. The AMP identified an average PCI score of 51 with a backlog of 29% and an estimated total alley deficiency of \$136 million for the 215 miles of alleys within the City. Per the AMP, an investment of \$136 million over 5 years is required to fix all the City's alley deficiencies. At a minimum, a budget of \$8 million annually is required to maintain the alleys network average PCI at its 2021 score level of 51 or \$27.2 million annually to fix all deficiencies.

Program Name	Recommended Funding
Alley	\$27.2 million per year
Unfunded Cost Estimate:	\$136 million

Stormwater Protection System

The City is working to identify funding to address its aging stormwater management system. In 2018, LA County residents passed the stormwater parcel tax Measure W which provides almost \$5 million annually. This additional funding helps the City reduce pollution and bacteria in storm water, but Measure W will not fund replacement of our aging pump station and stormwater infrastructure. The estimated funding needed to address the City's pump stations per the 2015 Pump Station Assessment is \$63 million over 30 years and \$229 million for storm water infrastructure per the City's 2005 Stormwater Master Plan and Management System. In FY 23, the total investment has been adjusted per the consumer price index (CPI) for a total investment of \$453 million.

Program Name	Recommended Funding
Pump Station	\$83 million
Stormwater infrastructure	\$370 million
Unfunded Cost Estimate:	\$453 million

Citywide Facility Repairs

The City recently 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 of 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 of \$631 million for investment in the City's sidewalks and ADA curb ramps.

Program Name	Recommended Funding
Sidewalk	\$479 million
ADA Curb Ramps	\$152 million
Unfunded Cost Estimate:	\$631 million

Total Estimate CIP Unfunded Need: \$3.3 Billion



FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM INDEX - NUMERICAL

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37	3002050000	BLUFF IMPROVEMENTS
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58	3003190000	CITYWIDE SINKHOLES
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28	3701010000	AIRPORT LANDSIDE IMPROVEMENTS
29	3701020000	AIRPORT AIRFIELD IMPROVEMENTS



Fiscal Year 2023 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 23 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 23 New Budget: The new allocation of monies that is part of the FY 23 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.





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