



# **MAYOR'S FY 23 BUDGET RECOMMENDATIONS**

**August 2, 2022**

# A Strong and Lasting Budget for the Future

- A Bold New Infrastructure Plan
- Addressing Our Homelessness Crisis & Action Plan
- A Safe City for All
- Creation of a New Climate Office





# A Bold New Infrastructure Plan

## 5 Years of Investment

- **\$322.17 million** for Mobility Improvements
- **\$48.31 million** for Park Improvements
- **\$49.9 million** for Public Facilities
- **\$81.6 million** for Right-of-Way / Water Quality / CAAP Improvements

And much more to be covered in the Measure A presentation.





# A Bold New Infrastructure Plan

## Park Improvements

- **49 Park Improvement Projects**
  - 33 Park Improvements
  - 10 New and Improved Playgrounds
  - 6 Community Center Projects
- **Highlights**
  - Chavez Park Latino Cultural Center / Mercado
  - Killing Field Memorial Garden & Cambodian Veteran Memorial
  - Investments in the Ranchos





# A Bold New Infrastructure Plan

## Public Facility Projects

- **26 Facility Projects**
- **Highlights**
  - **4 Fire Station Improvement Projects** (Stations 9, 11, 13, 14) & Fire Training Repairs
  - **4 Public Library Projects** (Bayshore, Brewitt, Burnett and Mark Twain Libraries)
  - Marine Amphitheatre Feasibility Study
  - Significant Senior Center Improvement Project





# A Bold New Infrastructure Plan

## Major Corridor Improvement Projects and New LGBTQ+ Cultural District

- Market St. Corridor
- Artesia Corridor
- Studebaker Corridor
- Anaheim St. Corridor
- Atlantic Corridor
- New LGBTQ+ Cultural District on Broadway





# Homelessness Crisis and Action Plan

## A Top City Priority

- **REACH Team** expands from 2 to 3
- **\$77 million** for housing services
  - **\$50 million** in interim and permanent housing opportunities
  - **\$20 million** in services to the those in the city who are unhoused
  - **\$6 million** for our Multi-Service Center operations
- **\$5 million** for Project Homekey to allow for additional hotel purchase





# A Safe City for All

## Major Investments in Public Safety

- **20 new police officer position**
  - 16 Bike Officer positions
  - 4 new Quality of Life Officers to provide increased outreach, support to address the root causes of crime and expanded outreach to people experiencing homelessness
- **Community Crisis Response Program**
  - Focuses on responding to mental health, substance use and quality of life related calls

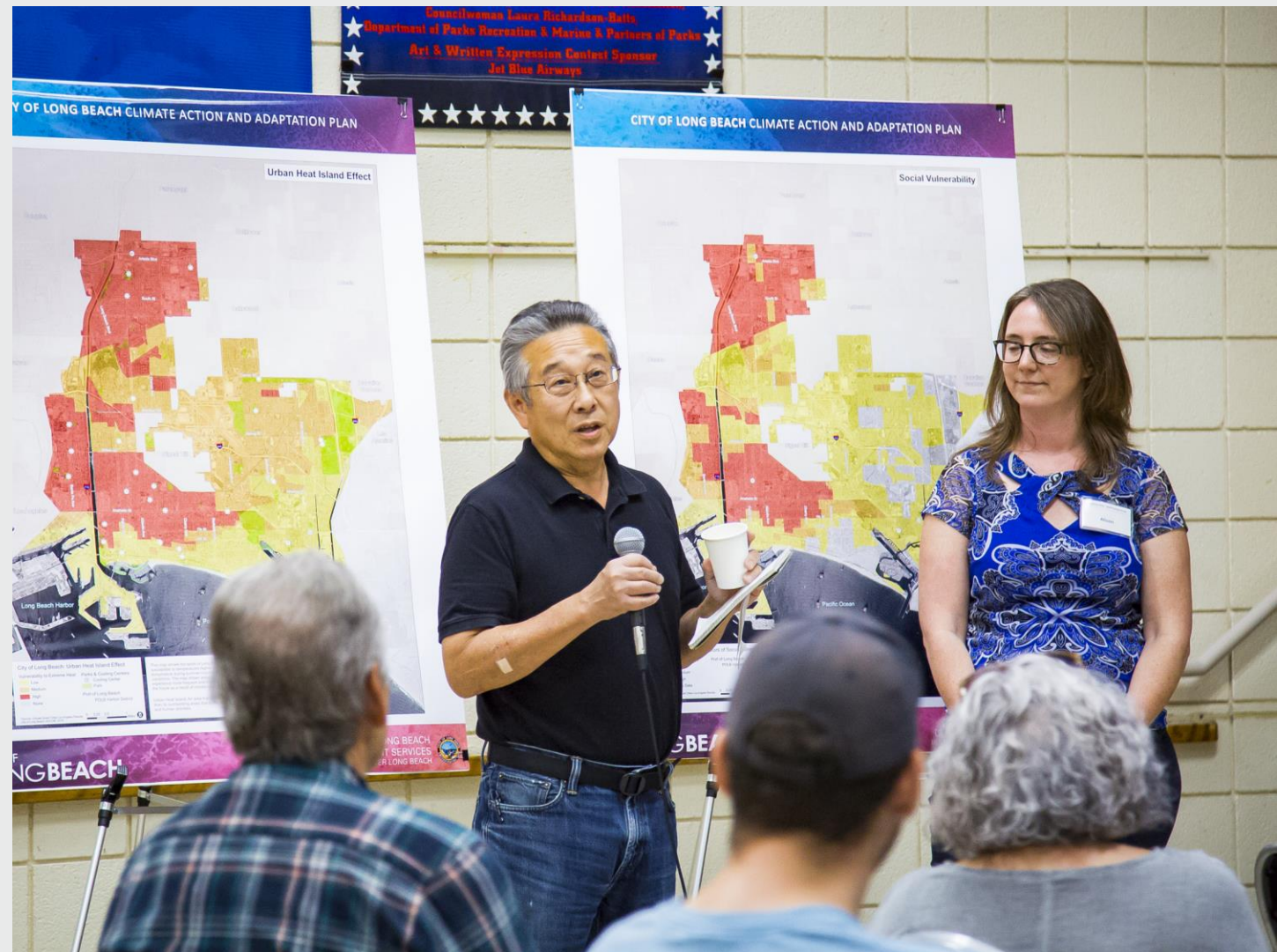




# A New Climate Office

## Creation of a New Office of Climate Action

- **9.3 total positions** now dedicated to Climate Action and Sustainability
  - Manage a coordinated City response to the climate crisis by addressing public health, green economic opportunities, and working to transition away from fossil fuels
  - Collaborate with external public and private agencies and institutions to ensure the most innovative strategies are used



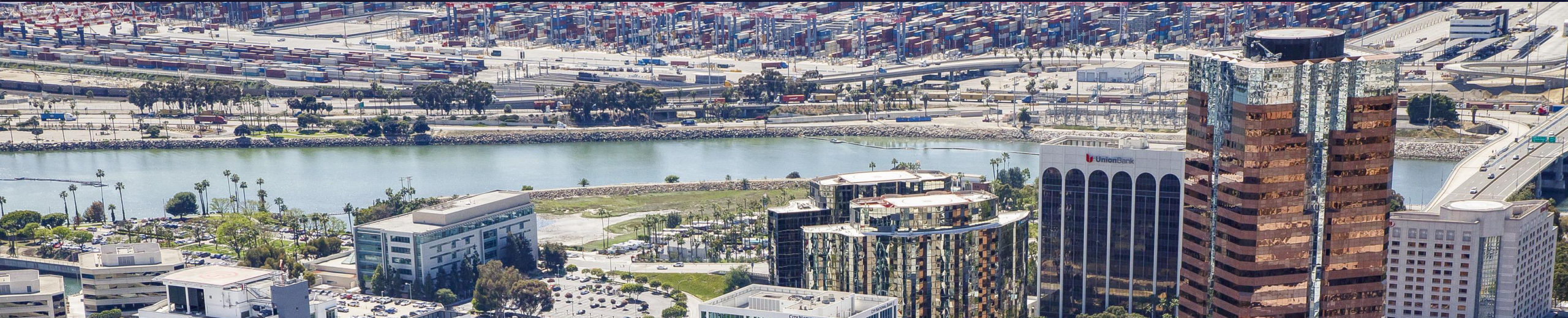


# Additional Budget Highlights

- Health Department Investments to take on Pandemic Response & Preparedness
- Creation of a New Full-time Education Officer Position
- Historic & Expanded Funding for Arts Organizations through Measure B
- Structural Tree Trimming Funding
- Parking Ticket and Towing Fee Relief
- Eliminating Library Fees and Charges
- Replenished City Reserves back to pre-pandemic levels







**THANK YOU**





# City Manager Budget Overview

August 2, 2022

CITY OF  
LONGBEACH

Fiscal Year  
**2023**  
Proposed  
Budget





# A Few of Many Accomplishments Over Past Year

- A total Long Beach Recovery Act plan of \$271.3 million with over 80 Recovery Programs being designed or implemented
  - The Small Business and Nonprofit Relief Grants Program has provided more than \$8 million to 700 local businesses and nonprofit organizations
  - The Emergency Rental Assistance Program has disbursed \$44.5 million in rental relief to nearly 6,100 residents
- Since 2020, more than 880 affordable units completed, under construction, or proposed throughout the City
- The City's comprehensive 2021-2029 Housing Element update was certified by the California Department of Housing and Community Development
- Continued and expanded Project RoomKey program, adding 26 room locations and totaling 274 rooms
- Added 552 shelter beds over past two years bringing total capacity to 994





# Accomplishments (continued)

- Over 1,000 visits to various encampments, providing outreach to 1,800 people experiencing homelessness
- The Multi-Service Center regularly sees 3,000 visitors a month
- Abated 1.25 million square feet of graffiti
- Removed over 2,100 tons of litter and illegally dumped items from public rights of way, alleys, and high-traffic business corridors
- More than 40,000 potholes filled
- Recovered 112 firearms and made 98 firearm-related arrests
- 16.7% decrease of citywide shooting incidents compared to last year
- Responded to over 76,000 fire, marine safety, and other emergency incidents





# Accomplishments (continued)

- Backup 9-1-1 Center established with 14 work stations
- Launched the 11-member Youth Advisory Council
- Over 2,000 early literacy development kits distributed to parents and caregivers and over 50,000 youth served through various Literacy Development Programs
- Airport's new Ticketing Lobby and Checked Baggage Inspection System facility completed, with new baggage claim facility expected to open later this year
- On track to adopt first-ever Climate Action and Adaptation Plan
- Water Department adopted 100% renewable energy for operations
- Earned the 1<sup>st</sup> place "Digital City" award by the Center for Digital Government





# FY 23 Budget Maintains Previous Year's Services

- FY 23 Budget is \$3.2 billion, with 36 fund groups (made up of 126 funds) and 23 departments
- Maintains current services and continues support for pandemic recovery
- Makes additional investments without adding to the structural General Fund shortfall, which is covered by one-time solutions as previously planned

**Emergency response including Priority 1 & 2 Police calls** **Emergency medical and fire services** Infrastructure funding for sidewalks and potholes **Maintenance of safe/clean/accessible parks, facilities, and public spaces** Major facilities' maintenance **Graffiti abatement** Landscaped median maintenance **Clean Teams** Core youth and senior programming Provision and improvement of affordable housing *Business assistance programs* Water and Gas customer service Support for economic development and business assistance *Multi-faceted Homelessness response* **Investment in technology support** Green fleet investments Energy efficiency investments and upgrades to City facilities Permitting and inspection for businesses and residential improvements Animal Care services Tree Trimming



# FY 23 Budget Makes Strategic and Forward-thinking Investments

- The Proposed Budget prioritizes and makes investments into the following areas:
  - Addressing Homelessness
  - Community Safety
  - Equity, Inclusion, Health, and Quality of Life Support
  - Business Attraction, Support, and Economic Development
  - Arts, Culture, and Tourism
  - Infrastructure, Maintenance, and Critical Needs Investments
  - Climate Change and Environmental Sustainability
  - Recruitment, Retention, and Strengthening Internal Administrative Services
  - Unfunded Operational Needs and Major Liabilities Improvements
- In addition to weighing City Council priorities, these investments took into consideration community feedback that was received from residents early during the budget development process.



# Addressing Homelessness



- Add a 3<sup>rd</sup> Restorative Engagement to Achieve Collective Health (REACH) team, creating more after hours support
- Add two counselor positions that will coordinate with City's call center to enhance communications with community members and respond to those seeking help
- One-time Measure A funding of \$2.1 million for a 2-year outreach and clean-up initiative along the river beds
- Structural funding of \$255,000 for enhanced rapid response, clean-ups, and outreach
- One-time funding of \$125,000 for cleanup of large encampment sites in parks and open spaces
- Towing Fund to provide \$250,000 in support for direct homelessness waivers and other unreimbursed costs, funded from reduced transfer to General Fund



# Community Safety

- One-time funding of \$980,000 for the Community Crisis Response Program where an unarmed team responds to mental health, substance abuse, and quality of life related 9-1-1 calls
- Create a new Collaborative Response and Engagement Bureau in the Police Department and add 20 new Police Officers to disrupt primary factors of crime through relationship-based community policing models (16 Bike Officers and 4 Quality of Life Officers)
- Structurally add Measure A funds of \$609,333 to provide the estimated City match funding needed for SAFER grant that, if awarded, would help fund Engine 17 operations
- One-time Measure A funding of \$1 million to support the Coordinated Response Team working to reduce overall violent crime citywide with emphasis on gun-related crimes





# Equity, Inclusion, Health, and Quality of Life Support

- Fully funding a position that will provide support for Commission on Women and Girls, Equity and Human Relations Commission, the Justice Fund, and support for ongoing Racial Equity and Reconciliation efforts
- Increase structural funding by \$20,000 for increased interpretation and translation services
- One-time funding of \$100,000 to support the Office of Equity interdepartmental efforts
- Add a Fire Captain to continue to lead Fire's Diversity Recruitment Program, previously funded with one-times
- Upgrade a part-time position to a fully funded Public Health Professional program to lead the Office of Veteran's Affairs





# Equity, Inclusion, Health, and Quality of Life Support, continued

- One-time Measure US funding of \$511,620 for Community Based Grants and Incentives around Youth Development
- One-time Measure US funding of \$25,000 for the annual Long Beach Youth Festival
- Waive all Library late fees and eliminate fines for materials returned late
- Increase structural funding by \$400,000 and one-time funding of \$400,000 to supporting an inclusive and diverse library collection
- Add Senior Librarian to expand on the multilingual collections
- Enhance Animal Care Services by upgrading a Public Health Associate to an Assistant Administrative Analyst, converting 2 Clerk I positions to 3 Clerk Typist I positions, and addition of four General Assistant positions to enhance volunteer management, support field and licensing operations, and help implement the Compassion Saves Program





# Business Attraction, Support, and Economic Development

- Add an Analyst position to serve as a business liaison and support business outreach efforts
- Add three Permit Technician positions and a Customer Service Representative to ensure full staffing at the Permit Center
- Add two Planner positions to staff the public counter and zoning telephone line to support plan reviews and customer service
- Add a Planner position to assist with increased Coastal Zone workload and meet Accessory Dwelling Unit review periods mandated by State law
- Increase structural funding of \$457,478 to support meeting the goals set out in Housing General Plan and its Elements





# Arts, Culture, and Tourism

- FY 23 Budget maintains support:
  - Support includes \$4,606,676 for Convention and Visitors Bureau; \$425,550 for Museum of Art, and \$454,085 for Arts Council for Long Beach
  - \$2.1 million of Measure B TOT that supports Convention Center and major arts organizations
  - Long Beach Recovery Act allocates over \$2.4 million through FY 24, including \$1.1 m in funding to support visitor attraction and hospitality recovery; \$900,000 in creative economy grants to support arts organizations and artists; and \$445,000 to support cultural events citywide

- New items in FY 23 Budget:
  - New Pier H Bureau to oversee Queen Mary operations
  - Add an Events Coordinator to assist with reopening of the Queen Mary
  - Add an Analyst position for improved oversight of the operating contract for the Long Beach Convention Center
  - One-time funding of \$200,000 for Olympic consultant support





# Infrastructure, Maintenance, and Critical Needs Investments

- The FY 23 Capital Improvement Program (CIP) - \$176.6 million, excluding Harbor
  - Mobility – \$67,390,899
  - Parks – \$3,235,244
  - Public Facilities – \$37,873,426
  - Beaches and Marinas – \$5,725,000
  - Utilities – \$60,356,299
  - Airport – \$2,000,000
- A new 5-year infrastructure plan of \$522 million (FY 23-FY 27). Funded through the issuance of a Measure A funded bond that will generate \$150 million, \$88 million of other Measure A revenues, and \$284 million of external funding sources.
- Public Works staffing support included in budget in anticipation of external infrastructure funding leading to increased number of projects





# Infrastructure, Maintenance, and Critical Needs Investments, Cont.



## Investments for Other Critical Needs include:

- Structural funding of \$200,000 and one-time funding of \$200,000 for Grid Tree Trimming allowing for annual tree trimming on a 7-year cycle
- One-time Measure A funding of \$1.8 million to remove structurally defective trees in the parks
- One-time Measure A funding of \$2,784,600 for investments into Network Camera Modernization that will upgrade obsolete cameras and establish a lifecycle replacement program



# Infrastructure, Maintenance, and Critical Needs Investments, Cont.

## Park Safety Ambassadors, Clean Restroom, and Safe Playground Initiative

Repurpose Park Ranger funding and positions in Police Department and incorporate into larger initiative in the Parks, Recreation, and Marine Department that will take the City from 3.5 armed Park Ranger positions covering five parks/locations to 12.3 different budgeted unarmed positions with the ability to close all park restrooms and funding for innovative bathroom infrastructure upgrades. Park Ranger classification will be discontinued but will not result in the layoff of any current staff. Program components include:

- 6 Maintenance Assistant positions to lock all freestanding restrooms and complete minor park repairs
- 4 Maintenance Assistant positions to provide service requests for repairs and maintenance
- 1.34 Recreation Leader Specialist positions to provide greater park permit compliance monitoring
- One-time Measure A funding of \$600,000 for pilot Magnetic Door Locks Initiative
- The parks with freestanding restrooms and mini-parks that will be serviced through this program are as follows: *Admiral Kidd, Bixby Knolls, Bixby, Chavez, Chavez/Drake, Cherry, Chittick Field, Coolidge, Craftsman, Davenport, Deforest, Drake, El Dorado East Regional, El Dorado West, Heartwell, Houghton, Hudson, Lincoln, Locust Tot, Los Cerritos, MacArthur, Martin Luther King Jr., McBride, Miracle on 4th Street, Molina, Pan American, Ramona, Recreation Dog Park, Recreation, Rotary, Scherer, Seaside, Silverado, Somerset, Stearns, Tanaka, Veterans, Wardlow, and Whaley Parks.*



# Climate Change and Environmental Sustainability

- Creation of a new Office of Climate Action in the City Manager's Office to manage a coordinated response to Climate Change, adding 4 FTEs for a total of 9.3 FTEs when combined with the current Office of Sustainability
- Add a Public Affairs Assistant in the Energy Resources Department to provide communications and public educational leadership on the City's strategies to address climate change
- Add a Planner position to implement 16 of the City's Climate Action and Adaptation Plan actions
- Add a Combination Building Inspector position to support City's annual oil well inspection program, and the oil well abandonment and methane gas mitigation programs
- Add one-time funding of \$200,000 to prepare for a potential oil liability assessment study to better understand the financial liability and feasibility considerations associated with ending oil production in the City





# Recruitment, Retention and Strengthening Internal Services

- Add two Personnel Analyst positions and one Personnel Assistant II position in the Civil Service Department to help improve the time to hire staff
- Add one Personnel Analyst position to focus on classification and compensation
- Add structural funding of \$104,317 for a Learning Management System for citywide staff development and training
- Add a Business Systems Specialist and an Administrative Analyst positions to address general Cybersecurity and data privacy citywide





# Unfunded Operational Needs and Major Liabilities Improvements



As part of FY 23 Base Budget updates, the City was able to address or make progress towards funding some of the City's unfunded and underfunded liabilities, including:

- \$300,000 to stay on a 6-year street tree trimming cycle
- \$617,467 to offset increased water costs and help address water needs required to maintain green and safe parks
- \$465,000 to achieve same level of weed abatement with alternative herbicides that was previously possible with glyphosate
- \$499,258 to support medical costs needed for Animal Care Services and its Compassion Saves Program



# FY 23 General Fund Budget Balancing

## FY 23 General Fund Budget Updates since March Projection (\$ in millions)

	Surplus/(Shortfall)*		
	Structural	One-time	Total
Preliminary Shortfall as of March	(11.8)	-	(11.8)
Citywide Revenue and Expense Updates**	(7.6)	-	(7.6)
Proposed Budget Changes	(0.8)	(4.9)	(5.7)
<b>Revised Surplus / (Shortfall)</b>	<b>(20.2)</b>	<b>(4.9)</b>	<b>(25.1)</b>
<i>Budget Balancing Solutions</i>			
Funds made available through LB Recovery Act		14.5	14.5
Release of Reserve for Measure M shortfall		8.5	8.5
FY 22 Police savings for Community Crisis Response		1.0	1.0
Citywide indirect cost plan allocations update		1.1	1.1
<b>Final Surplus / (Shortfall)</b>	<b>(20.2)</b>	<b>20.2</b>	<b>0.0</b>
<i>Shortfall without the Measure M impact for reference</i>	<i>(11.7)</i>		

\* A positive number helps bottomline fund status; a negative number is a hit/cost to bottomline fund status

\*\* Includes impact of Measure M litigation loss at \$8.5 million

- The General Fund structural shortfall remains at around \$12 million plus \$4.9 million of proposed one-times
- Including the Measure M litigation loss, the structural shortfall is \$20.2 million
- The FY 23 funding needs are proposed to be resolved through one-time solutions, including Long Beach Recovery Act and funds set aside to mitigate the Measure M loss
- General Fund Operating (\$14.9 million) and Emergency Reserve (\$47.8 million) remain intact, along with \$2 million reserve included in Proposed Budget for unexpected labor and other critical costs potentially needing funding in FY 23



# General Fund Fiscal Outlook

## Projected General Fund Budget Shortfall\*

	FY 23	FY 24	FY 25	FY 26
Surplus/(Shortfall) -Annual	-	(5.4)	2.3	0.2
Shortfall from Previous Year	-	(20.2)	-	-
<b>Final Surplus / (Shortfall)</b>	-	<b>(25.6)</b>	<b>2.3</b>	<b>0.2</b>

\* Shortfall in each year is assumed to be solved. Number for each year is the new projected shortfall for that year.

- Challenges ahead in FY 24
- Much of the FY 24 shortfall is a carry-over from FY 23 (\$20.2 million of the projected shortfall)
- It will be a priority during FY 23 to develop approaches to address the structural shortfall for FY 24



# Budget Timeline

## Through today:

- **January 25** – Virtual Community Meeting
- **January 27** – Virtual Community Meeting
- **March 8** – City’s Fiscal Outlook Study Session
- **July 3** – Proposed Budget delivered to Mayor
- **August 2**– Mayor submits Proposed Budget to City Council

## Upcoming:

- **August** – Community Budget Meetings
- **August 2** – Budget Hearings & BOC
- **August 9** – Budget Hearings & BOC
- **August 11** – Virtual Community Meeting
- **August 16** – Budget Hearings & BOC
- **August 17** – Virtual Community Meeting
- **August 22** – Virtual Community Meeting
- **August 23** – Budget Hearings & BOC
- **Sept 6**– Budget Hearing & BOC, 1<sup>st</sup> Possible Adoption
- **Sept 13** – Budget Hearing & BOC, Last Possible Adoption

# Opportunities for Community Engagement

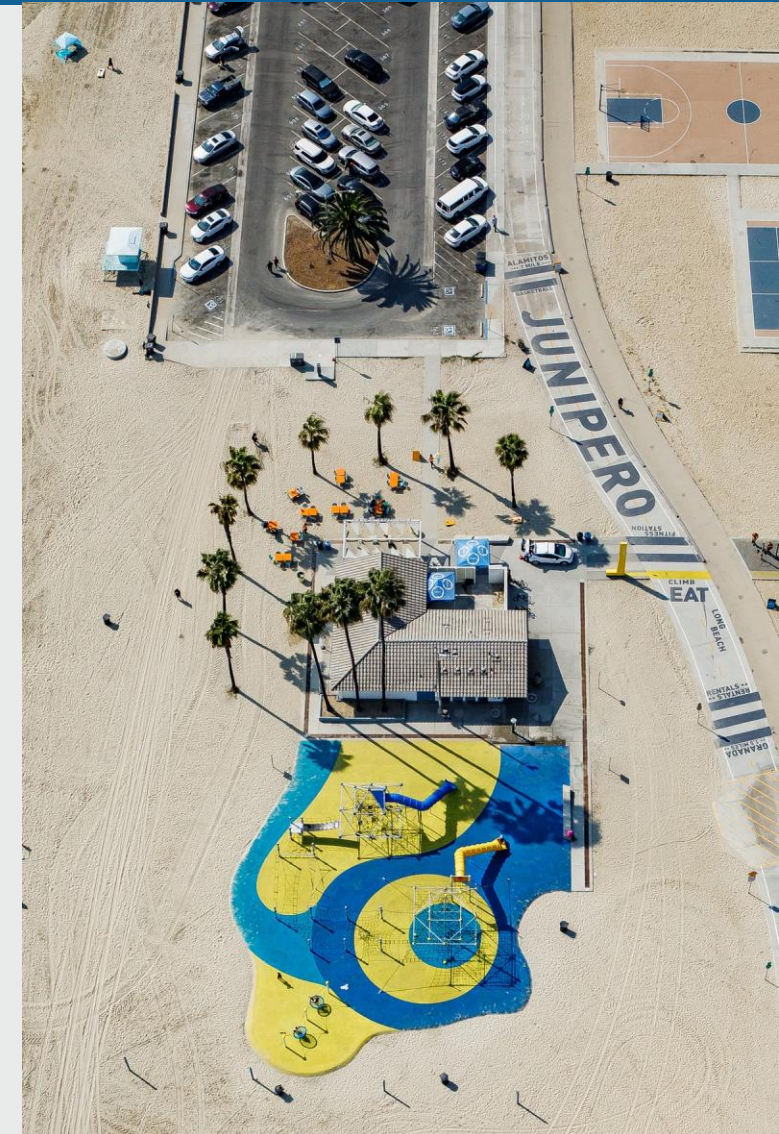
- Attend Budget Hearings
- Attend Budget Oversight Committee Meetings
- Attend the Virtual Community Budget Meetings
- Complete the FY 23 Proposed Budget Digital Comment Card





# A Resilient City Focused On Progress

- A City of many accomplishments
- A full-service City providing a wide variety of comprehensive services
- A City that has maintained resources and increased support for the community through the pandemic
- A City with committed and dedicated employees who continue to perform every day in extraordinary ways
- A City with strong fiscal management providing foundation for strategic and prudent decisions and investments
- Strong leadership from the Mayor and City Council
- The support and collaboration of the City Auditor, City Attorney, City Prosecutor, City Clerk, Civil Service Executive Director, Harbor Executive Director, and the Water General Manager



# Measure A - New 5 Year Infrastructure Plan

- The Public Works Department has developed a new proposed five-year Infrastructure Investment Plan for FY 23 through FY 27 totaling \$522 million
- Investments will be spread across the following categories: Mobility, Park Improvements, Public Facilities, Right-of-Way/Water Quality/CAAP Improvements, Critical Facilities and Grant Match Funding Reserve, and Other Critical Needs supporting the City's infrastructure (such as tree removal at parks, improvements to park bathroom locks, and a plan to modernize the City's Camera Network)
- Funds of \$522 million are anticipated through:
  - The issuance of a Measure A funded bond anticipated to generate \$50 million in FY 23, FY 25, and FY 27 for a total of \$150 million
  - Other Measure A revenues of \$88 million (for total Measure A funding of \$238 million for infrastructure projects and other critical needs support)
  - Grants and external transportation funding sources estimated at \$284 million

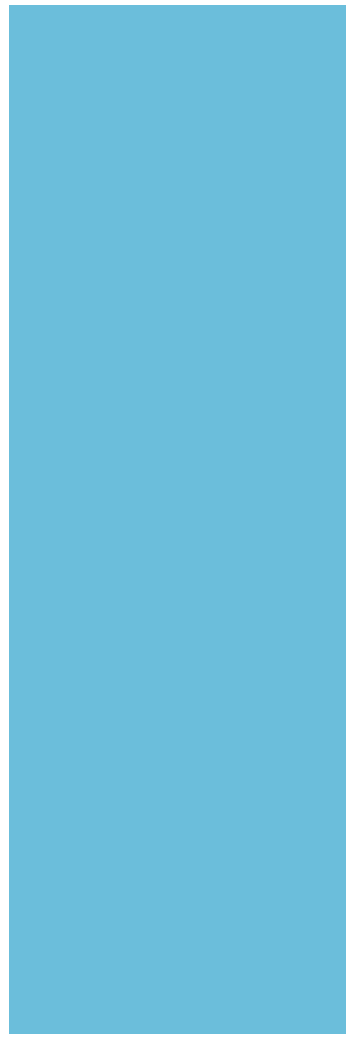




MEASURE

A

YOUR LB FUNDS AT WORK



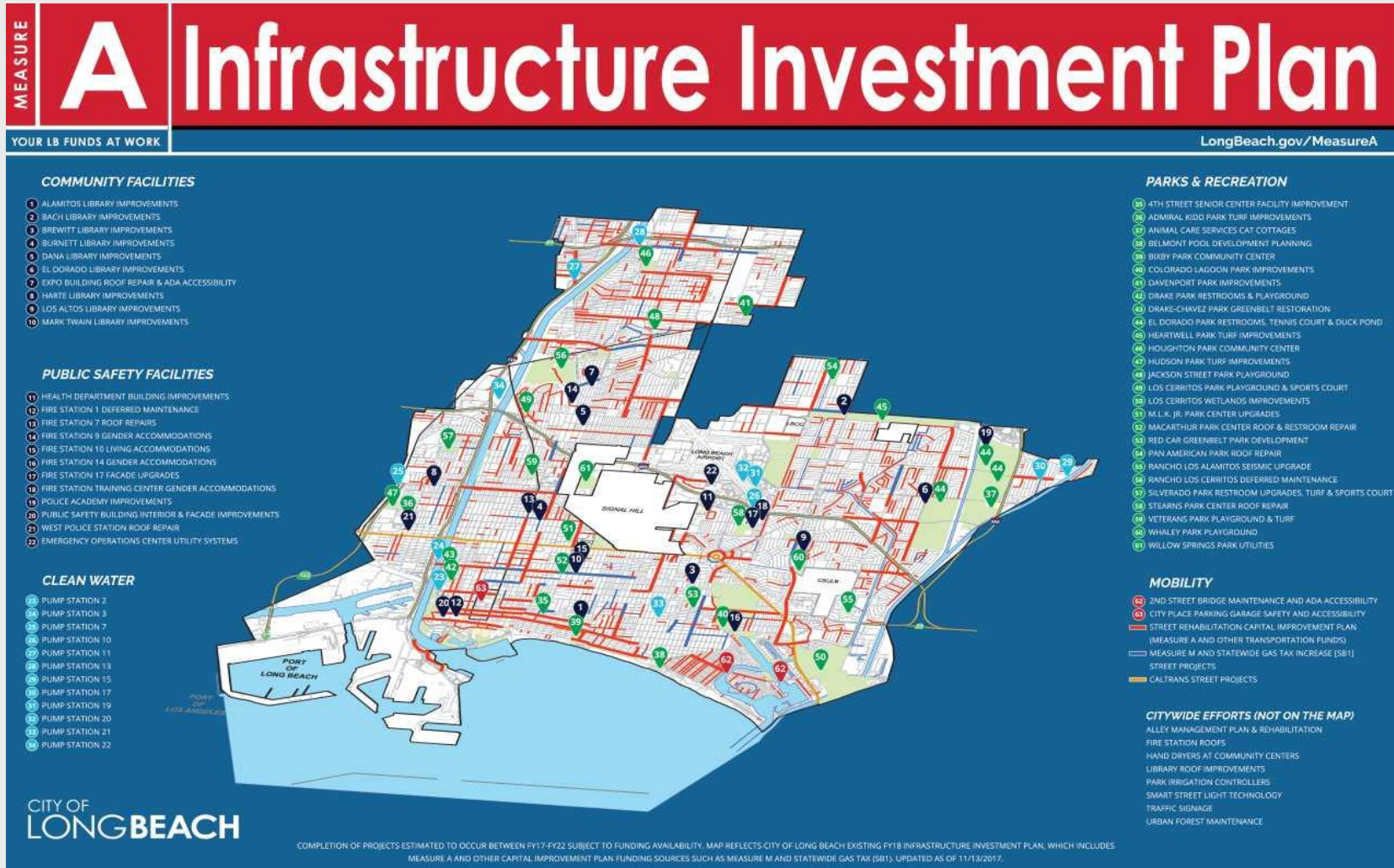
# Measure A - Five Year Infrastructure Investment Plan (FY 23 - FY 27)

August 2, 2022

CITY OF  
**LONG  
BEACH**



# Original Measure A Investment Plan





# Measure A Infrastructure Investments to Date

Categories	Original Estimated Plan* <sup>1</sup>	FY 17 - FY 22 Adjusted <sup>2</sup> Budget
Beaches and Marinas	0.65	0.15
Mobility	60.95	80.48
Parks and Recreation	20.50	40.47
Public Facilities	12.95	39.55
Utilities - Stormwater Protection	5.00	5.00
<b>Total</b>	<b>100.05</b>	<b>165.65</b>

<sup>1</sup>As presented to City Council on May 3, 2016

<sup>2</sup>Adjusted budget includes adjustments approved by the City Council as part of adopted and mid-year budgets, including surplus

\*All dollar amounts reflected in millions

# Key Highlights - Completed Projects

- 38 park playgrounds, community centers, and park facility projects completed;
- Nearly 640 lane miles of streets repaired;
- Over 7.5 miles of alleys, of which 5.1 miles were formerly dirt, rehabilitated;
- Over 1,370,000 sq. ft. of sidewalks replaced and over 2,680 curb ramps replaced;
- 22 Public Facility projects completed, including:
  - 4 fire station projects,
  - 5 health and public safety projects, and
  - 10 library projects.





# Measure A - Five-Year Infrastructure Investment Plan (FY 23 - FY 27)

- Infrastructure Needs and Funding Strategies Study Session – Delivered to City Council on September 7th, 2021
- Study Session Follow-Up Memorandum – Delivered to City Council on July 13, 2022
- Proposed New Five Year Measure A Infrastructure Investment Plan (FY 23 – FY 27) totals \$521.77M of funding, which includes \$150M of Measure A bond funding, \$88M of traditional Measure A funding, and \$283.8M of external transportation and grant funding:
  - \$322.17M for Mobility Improvements
  - \$48.06M for Park Improvements
  - \$50.15M for Public Facilities
  - \$81.60M for Right-of-Way / Water Quality / CAAP Improvements
  - \$10M for Critical Facilities and Grant Match Reserve
  - \$9.8M for Other One-Times like Security Cameras, Parks Tree Maintenance, and Bathroom Locks
- The Infrastructure Investment Plan does not include other infrastructure funding sources such as Tidelands, AB-32, or additional external sources anticipated coming from the Biden Administration’s infrastructure investment plan.

# Measure A - Five-Year Infrastructure Investment Plan (FY 23 - FY 27)



Infrastructure Investment Program Category	FY 23-27 Measure A Bond	FY 23-27 Non-Bond Measure A**	Measure A FY 23-27 Grand Total	External Transportation & Grant Funding (FY 23-27)**	FY 23-27 IIP Grand Total
Mobility	95.27	-	95.27	226.90	322.17
Park Improvements	13.78	15.55	29.33	18.73	48.06
Public Facilities	17.70	27.75	45.44	4.70	50.15
Right-of-Way, Water Quality, CAAP Improvements	13.25	34.90	48.15	33.45	81.60
Critical Facilities & Grant Match Reserves	10.00	-	10.00	-	10.00
Other One-Time Investments	-	9.80	9.80	-	9.80
<b>Total</b>	<b>\$150.00</b>	<b>\$88.00</b>	<b>\$238.00</b>	<b>\$283.78</b>	<b>\$521.77</b>

\*All dollar amounts reflected in millions

\*\* Out-year projections for funding available for infrastructure





# Measure A - Five-Year Infrastructure Investment Plan (FY 23 - FY 27)



# Park Improvement Projects - Five-Year Infrastructure Investment Plan (FY 23 - FY 27)



	Total Funding in Plan		Total Funding in Plan
<b>List of Park Improvement Projects</b>		<b>List of Park Improvement Projects</b>	
14th Street Park, Lighting and Playground Improvements	1,300,000	Killing Field Memorial Garden and Cambodian Veteran Memorial Monument	450,000
51st Street Greenbelt (Grant Match)	2,400,000	Los Altos Park Playground Repairs and Shade Structure	200,000
91-Fwy Greenbelt (Signage and Furniture)	200,000	Los Angeles River Park Expansion Area (Grant Match)	200,000
Animal Care Services Facility Improvements	600,000	MacArthur Park Improvements (Grant Match)	9,015,000
Bixby Knolls Park Playground Improvements	600,000	MLK Jr. Park Improvements and Vision Implementation (Grant Match)	800,000
Bixby Park Computer Center and Facility Improvements (Grant Match)	1,815,000	MLK Jr. Park Swimming Pool Critical Repairs	1,000,000
Bixby Park Dog Park Improvements	100,000	Orizaba Park Improvements	600,000
Chavez Park Improvements (Grant Match)	400,000	Pan American Playground Improvements and Shade Structure	300,000
Chavez Park Latino Cultural Center/ Mercado	4,000,000	Pickleball Court at Billie Jean King / Rec Park	450,000
College Estates Park Facility and Park Improvements	650,000	Pickleball Court at Veteran's Park	40,000
Community Gardens Improvements Citywide	200,000	Pickleball Court Conversion at DeForest Park	40,000
Davenport Park Improvements	5,516,000	Ramona Park Pool Design & Entitlements	500,000
Drake Park Community Center Facility Improvements	2,780,000	Rancho Los Alamitos Improvements	600,000
Drake/ Chavez Park Splash Pad Planning, Design, and Permitting	500,000	Rancho Los Cerritos Improvements	600,000
El Dorado Park All Abilities Signature Playground (Grant Match)	300,000	Rose Park Gazebo Painting and Landscaping	100,000
El Dorado Park Community Garden Improvements	100,000	Scherer Park Community Center Facility Improvements	200,000
El Dorado Park Restrooms and Outdoor Gathering Space (Grant Match)	200,000	Scherer Park Playground Improvements	800,000
Greenbelt Walking Path 10th St. (Grant Match)	400,000	Seaside Way Dog Park Improvements	150,000
Heartwell Park Artificial Field Turf Improvements	2,000,000	Silverado Park Fields and Basketball Court Improvements	800,000
Heartwell Park Playground and Area Improvements	300,000	Silverado Park Signature Playground (Grant Match)	1,800,000
Houghton Park Artificial Turf Project Planning, Design and Permitting (Grant Match)	300,000	Sim's Pond Improvements (Grant Match)	200,000
Houghton Park Parking Lot and Gathering Area Improvements	1,000,000	Wardlow Park Community Center Roof Repairs	350,000
Houghton Park Playground Improvements	800,000	Wrigley Heights Dog Park Improvements	200,000
Hudson Park Field Improvements	800,000		
Hudson Park Playground Improvements	600,000		
Juanita Millender McDonald Community Center Improvements / West Facility Center	800,000	<b>List of Park Improvement Projects Total</b>	<b>48,056,000</b>





# Public Facility Projects - Five-Year Infrastructure Investment Plan 23 - FY 27)

(FY



	Total Funding in Plan		Total Funding in Plan
<b>List of Public Facility Improvement Projects</b>		<b>List of Public Facility Improvement Projects</b>	
Admiral Kidd Park West Health Facility Improvements	600,000	Fire Training Center Repairs	1,300,000
Alamitos Library Improvements	250,000	Main Health Critical Facility Improvements	3,000,000
Bayshore Library Mid-Century Renovation	600,000	Main Health Roof/ HVAC Improvements	1,280,000
Brewitt Library Improvements	700,000	Marine Amphitheatre Feasibility Study	150,000
Burnett Library and Landscaping Improvements	400,000	Mark Twain Library Critical Repairs	800,000
Cal Rec/ McBride Facility, Roof, and Landscaping Improvements	1,300,000	MLK Park Central Health Facility Improvements	500,000
City Place Parking Structure Improvements	300,000	Multi-Service Center Critical Facility Repairs	4,300,000
Citywide Park Restroom Repairs (Doors, Lighting, Flooring, Fixtures, etc.)	1,000,000	PD-Crime and Evidence Lab Design/ Permitting	800,000
Convention Center Marquee Sign	1,000,000	PD-North Division Roof Repairs	560,000
Expo Building Facility Improvements / African American Cultural Center	700,000	Police Academy Rebuild	13,700,000
Fire Station 11 Improvements	500,000	Project Homekey - Hotel Purchase	5,000,000
Fire Station 13 Improvements	500,000	Roof and HVAC Urgent Repairs Identified in FCA	705,000
Fire Station 14 Improvements	3,000,000	Senior Center Improvements	4,000,000
Fire Station 9 Improvements	3,199,718	<b>List of Public Facility Improvement Projects Total</b>	<b>50,144,718</b>

# Right-of-Way / Water Quality / CAAP Improvement Projects - Five-Year Infrastructure Investment Plan (FY 23 - FY 27)



	Total Funding in Plan
<b>List of ROW , Water Quality, CAAP Improvement Projects</b>	
103 Corridor Planning, Cleanup & Landscaping Improvements	600,000
48th Street Greenbelt Landscaping Improvements	300,000
Alamitos Bay Water Circulation/ Quality Project (AES Pumps)	400,000
Anaheim Street Adjacent Place Based Initiative Street Improvements	700,000
Anaheim Street and Area Safety Lighting Enhancement	300,000
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000
Bluff Park Historic Lampposts Project	300,000
Broadway Medians Improvements	100,000
Citywide Urban Forestry Improvements	1,000,000
Colorado Lagoon Open Channel Restoration	30,850,000
Gateway Signage Verticals and Monuments	2,000,000
Increase ROW Maintenance (curb painting, fencing repairs, landscaping, tree trimming, etc.)	600,000
LGBTQ+ Cultural District Planning and Improvements	1,000,000
Mural Restoration and Landscaping Improvements	500,000
Pumpstation & Storm Drain Planning & Improvements	2,500,000
Sidewalk Curb Ramps/ ADA Improvement Program	37,650,000
Street Median and Parkway Improvements	1,000,000
<b>List of ROW , Water Quality, CAAP Improvement Projects Total</b>	<b>81,600,000</b>





# Citywide Efforts and Improvements - Five-Year Infrastructure Investment Plan (FY 23 - FY 27)



	Total Funding in Plan
<b>Mobility</b>	
6th Street Pedestrian and Traffic Safety Enhancements	200,000
7th Street Pedestrian and Traffic Safety Enhancements	200,000
Alley Improvements	5,000,000
Arterial Street Improvements	97,400,000
Bikeway and Pedestrian Improvements	6,350,000
Blue Line Rail Car Pedestrian Improvements	6,500,000
Bridge Improvements	4,850,000
Citywide Sinkholes and Drainage (Curb/ Gutter Improvements)	5,750,000
Citywide Striping and Signage Program	3,100,000
Downtown Walkable Communities Safe Streets	7,993,000
El Dorado Park Repairs; Street & Parking Lot Improvements	10,700,000
Good Neighbor Park Street and Access Improvements	300,000
Long Beach Blvd. Pedestrian, Traffic, Lighting, and Streetscape Improvements	1,200,000
Median / Parkway Improvements at Stearns/ LCD	150,000
Ocean Blvd Median Improvements	300,000
Pacific Ave. Active Transportation Bikeway	8,500,000
Pacific Ave. Corridor Improvements	300,000

	Total Funding in Plan
<b>Mobility</b>	
Pine Ave. Bike Blvd.	4,200,000
Residential Street Improvements	100,000,000
Santa Fe Ave Pedestrian, Medians, and Streetscape Enhancements	450,000
Shoemaker Bridge Rebuild Design/ Permitting	100,000
Street Maintenance Program (Crack and Slurry Seal)	20,000,000
Traffic & Pedestrian Safety Improvements (Orizaba/ Orange)	800,000
Various Citywide Street Improvements	3,100,000
Various Major Corridor Improvements	33,980,000
Various Pedestrian and Traffic Safety Enhancements	750,000
<b>Mobility Total</b>	<b>322,173,000</b>
<b>Reserve Funds</b>	
Critical Facilities Reserve	5,000,000
Federal Infrastructure Grant Match Reserve	5,000,000
<b>Reserve Funds Total</b>	<b>10,000,000</b>
<b>One-Times</b>	
Other One-Times (Security Cameras, Park Trees, Park Bathroom Locks, etc)	9,800,000
<b>Citywide Efforts &amp; Investments Total</b>	<b>341,973,000</b>

CITY OF  
LONG BEACH

Fiscal Year  
**2023**  
Proposed  
Budget

More Information Available Online:  
[www.longbeach.gov/budget](http://www.longbeach.gov/budget)



CITY OF  
LONG BEACH



CITY OF  
LONG BEACH

Fiscal Year  
**2023**  
Proposed  
Budget

CAPITAL IMPROVEMENT  
PROGRAM BUDGET



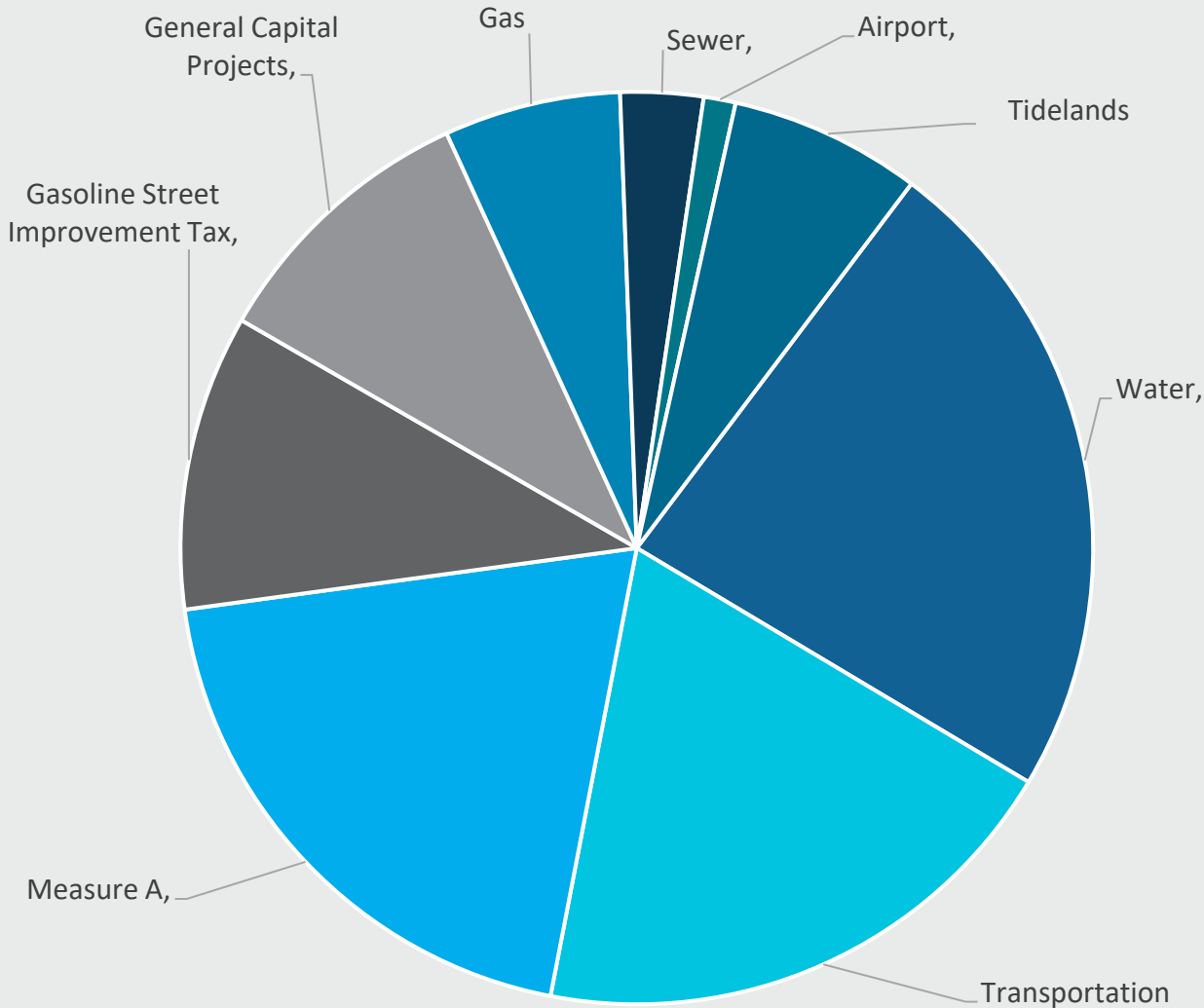


# FY 22 Current Investment Highlights





# FY 23 Proposed Activities – Funding Sources



Funding Source	FY 23*	%
Water	\$ 41.13	23.3%
Transportation	34.36	19.5%
Measure A	34.99	19.8%
Gasoline Street Improvement Tax	18.50	10.5%
General Capital Projects	17.37	9.8%
Gas	11.05	6.3%
Sewer	5.18	2.9%
Airport	2.00	1.1%
Tideland	12.00	6.8%
<b>Total</b>	<b>\$ 176.58</b>	<b>100%</b>

\* All dollar amounts reflected in Millions

# FY 23 Proposed Activities – Investment Categories

Categories	FY 23*
Airport	\$2.00
Beaches and Marinas	5.73
Mobility	67.39
Parks	3.24
Public Facilities	37.87
Utilities	60.36
<b>Total</b>	<b>\$ 176.58</b>

\* All dollar amounts reflected in Millions



# Airport



Sources	FY 23*
Airport	\$ 2.00
<b>Total</b>	<b>\$ 2.00</b>

Uses	FY 23*
Airport Terminal Area Improvements	\$ 1.00
Airfield Pavement Rehabilitation	1.00
<b>Total</b>	<b>\$ 2.00</b>

\* All dollar amounts reflected in Millions

# Beaches and Marinas



Sources	FY 23*
Tidelands Funds	\$ 5.73
<b>Total</b>	<b>\$ 5.73</b>

Uses	FY 23*
Beach Amenity Improvements	\$ 0.95
Beach Facility Improvements	0.60
Beach Parking Lot Rehabilitation	0.40
Bluff Improvements	0.20
Coastal Trail Improvements	0.20
Marina Improvements	0.40
Nearshore Infrastructure Improvements	0.10
Seawall Improvements	0.60
Lagoon and Wetlands Improvements	2.13
Coastal Planning	0.15
<b>Total</b>	<b>\$ 5.73</b>

\* All dollar amounts reflected in Millions



# Mobility



## Olser Avenue between Hanbury Avenue and Parkcrest Street



Before



After



## Pacific Avenue between Bixby Rd and Country Club Drive



Before



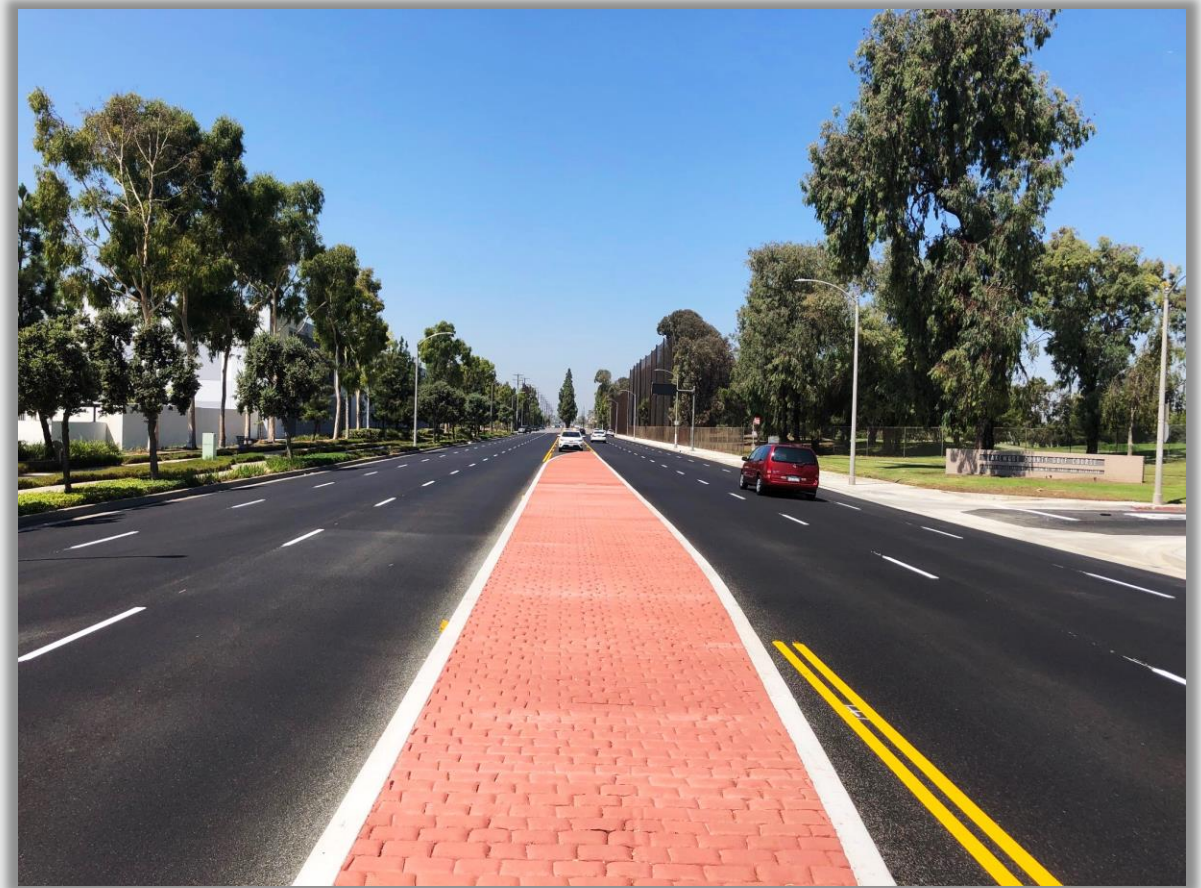
After



## Carson Ave between Clark Ave and City Limits



Before



After



## SW Gardenia Avenue & 19th Street



Before



After



## E/W Alley E/O Pine Ave from Pine Ave to Weston Pl



Before



After



# Mobility

Sources	FY 23*
<b>Transportation Funds</b> Proposition A, Proposition C, Measure R, Measure M, AB2766	\$ 34.36
<b>Gasoline Street Improvement Tax</b> Gasoline Tax, MAP-21, SB-1	18.50
<b>Measure A</b>	6.90
<b>General Capital Projects</b> Community Development Block Grants, General Fund, Transportation Development Act, AB2766	6.43
<b>Tidelands Fund</b>	1.20
<b>Total</b>	<b>\$ 67.39</b>

\* All dollar amounts reflected in Millions

Uses	FY 23*
Arterial Corridor Enhancements	\$ 13.71
Arterial Street Rehabilitation	16.95
Residential Street Improvements	14.52
ADA Curb Ramp Improvements	9.90
Bikeway and Pedestrian Improvements	3.40
CIP Administration	4.96
Parking Garage Improvements	0.60
Bridge Improvements	0.50
Traffic Signal Improvements	1.80
ADA Rapid Response	0.55
Citywide Sinkholes	0.25
Citywide Striping & Signage Program	0.25
<b>Total</b>	<b>\$ 67.39</b>



Sources	FY 23*
AB 32	1.06
C & D Funds	1.50
Park Impact Fees	0.68
<b>Total</b>	<b>\$ 3.24</b>

Uses	FY 23*
Open Space Development	2.18
Park Facility Improvements	1.06
<b>Total</b>	<b>\$ 3.24</b>

\* All dollar amounts reflected in Millions





Proposed Projects	FY 23*
Davenport Park Expansion	0.68
Wrigley Greenbelt Development	1.50
Drake Park Community Center Improvements	1.06
<b>Total</b>	<b>\$3.24</b>

\* All dollar amounts reflected in Millions

# Public Facilities



Sources	FY 23*
AB 32	4.70
Measure A	28.09
Tidelands	5.08
<b>Total</b>	<b>\$ 37.87</b>

Uses	FY 23*
Facility Improvements	36.47
Energy Efficiency Improvements	1.40
<b>Total</b>	<b>\$ 37.87</b>

\* All dollar amounts reflected in Millions



# Utilities



Sources	FY 23*
Water	\$ 41.13
Gas	11.05
Sewer	5.18
Measure W	3.00
<b>Total</b>	<b>\$ 60.36</b>

Uses	FY 23*
Potable and Reclaimed Water	\$ 41.13
Gas Pipeline Replacements	11.05
Sewer Infrastructure Improvements	5.18
Storm Drain System & Water Quality Improvements	3.00
<b>Total</b>	<b>\$ 60.36</b>

\* All dollar Amounts reflected in Millions

# Closer Look at Tidelands and AB 32 Funding





# FY 23 Tidelands Funding

Proposed Projects	FY 23*
Queen Mary Improvements	\$2.08
Convention Center Improvements	3.00
Inclusive Playground Planning	0.25
Playground Shade Structures	0.20
Junipero Court Improvements	0.50
Beach Restroom Upgrades	0.45
Pride Tower Node Construction	0.15
Beach Parking Lot Improvements	0.40
Bluff Sculptural Art Garden	0.20
Peninsula Beach Boardwalk Design & Permitting	0.20
Davis Boat Lunch Ramp Improvements	0.40

Proposed Projects	FY 23*
Oil Islands LED Lighting Improvements	\$0.10
Seawall Design, Permitting, & Critical Repairs	0.60
Rainbow Lagoon Pump Replacement	1.33
Marina Vista Park Improvements	0.80
Local Coastal Program Update	0.15
Aquarium Parking Garage LED Upgrade	0.60
Pine Avenue Resurfacing	0.60
<b>Total</b>	<b>\$12.0</b>

\* All dollar amounts reflected in Millions

# FY 23 AB-32 Funding



Proposed Projects	FY 23*
PSB EV Charging (Medium/Heavy Duty Equipment)	\$0.39
Citywide EV Charging	1.02
Main Health Dept Improvements	0.92
MSC Health Improvements	1.33
Drake Park Community Center	1.06
Mark Twain Library Improvements	0.50
Burnett Library Improvements	0.50
Expo Building Solar Project	0.05
<b>Total</b>	<b>\$5.77</b>

\* All dollar amounts reflected in Millions



# Closer Look at Measure A



MEASURE

# A Infrastructure Investment Plan

YOUR LB FUNDS AT WORK

LongBeach.gov/MeasureA

### COMMUNITY FACILITIES

- 1 ALAMITOS LIBRARY IMPROVEMENTS
- 2 BACH LIBRARY IMPROVEMENTS
- 3 BREWITT LIBRARY IMPROVEMENTS
- 4 BURNETT LIBRARY IMPROVEMENTS
- 5 DANA LIBRARY IMPROVEMENTS
- 6 EL DORADO LIBRARY IMPROVEMENTS
- 7 EXPO BUILDING ROOF REPAIR & ADA ACCESSIBILITY
- 8 HARTE LIBRARY IMPROVEMENTS
- 9 LOS ALTOS LIBRARY IMPROVEMENTS
- 10 MARK TWAIN LIBRARY IMPROVEMENTS

### PUBLIC SAFETY FACILITIES

- 11 HEALTH DEPARTMENT BUILDING IMPROVEMENTS
- 12 FIRE STATION 1 DEFERRED MAINTENANCE
- 13 FIRE STATION 7 ROOF REPAIRS
- 14 FIRE STATION 9 GENDER ACCOMMODATIONS
- 15 FIRE STATION 10 LIVING ACCOMMODATIONS
- 16 FIRE STATION 14 GENDER ACCOMMODATIONS
- 17 FIRE STATION 17 FACADE UPGRADES
- 18 FIRE STATION TRAINING CENTER GENDER ACCOMMODATIONS
- 19 POLICE ACADEMY IMPROVEMENTS
- 20 PUBLIC SAFETY BUILDING INTERIOR & FACADE IMPROVEMENTS
- 21 WEST POLICE STATION ROOF REPAIR
- 22 EMERGENCY OPERATIONS CENTER UTILITY SYSTEMS

### CLEAN WATER

- 23 PUMP STATION 2
- 24 PUMP STATION 3
- 25 PUMP STATION 7
- 26 PUMP STATION 10
- 27 PUMP STATION 11
- 28 PUMP STATION 13
- 29 PUMP STATION 15
- 30 PUMP STATION 17
- 31 PUMP STATION 19
- 32 PUMP STATION 20
- 33 PUMP STATION 21
- 34 PUMP STATION 22



### PARKS & RECREATION

- 35 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT
- 36 ADMIRAL KIDD PARK TURF IMPROVEMENTS
- 37 ANIMAL CARE SERVICES CAT COTTAGES
- 38 BELMONT POOL DEVELOPMENT PLANNING
- 39 BUXBY PARK COMMUNITY CENTER
- 40 COLORADO LAGOON PARK IMPROVEMENTS
- 41 DAVENPORT PARK IMPROVEMENTS
- 42 DRAKE PARK RESTROOMS & PLAYGROUND
- 43 DRAKE-CHAVEZ PARK GREENBELT RESTORATION
- 44 EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND
- 45 HEARTWELL PARK TURF IMPROVEMENTS
- 46 HOUGHTON PARK COMMUNITY CENTER
- 47 HUDSON PARK TURF IMPROVEMENTS
- 48 JACKSON STREET PARK PLAYGROUND
- 49 LOS CERRITOS PARK PLAYGROUND & SPORTS COURT
- 50 LOS CERRITOS WETLANDS IMPROVEMENTS
- 51 M.L.K., JR. PARK CENTER UPGRADES
- 52 MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR
- 53 RED CAR GREENBELT PARK DEVELOPMENT
- 54 PAN AMERICAN PARK ROOF REPAIR
- 55 RANCHO LOS ALAMITOS SEISMIC UPGRADE
- 56 RANCHO LOS CERRITOS DEFERRED MAINTENANCE
- 57 SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT
- 58 STEARNS PARK CENTER ROOF REPAIR
- 59 VETERANS PARK PLAYGROUND & TURF
- 60 WHALEY PARK PLAYGROUND
- 61 WILLOW SPRINGS PARK UTILITIES

### MOBILITY

- 62 2ND STREET BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
- 63 CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY
- STREET REHABILITATION CAPITAL IMPROVEMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)
- MEASURE M AND STATEWIDE GAS TAX INCREASE (SB1) STREET PROJECTS
- CALTRANS STREET PROJECTS

### CITYWIDE EFFORTS (NOT ON THE MAP)

- ALLEY MANAGEMENT PLAN & REHABILITATION
- FIRE STATION ROOFS
- HAND DRYERS AT COMMUNITY CENTERS
- LIBRARY ROOF IMPROVEMENTS
- PARK IRRIGATION CONTROLLERS
- SMART STREET LIGHT TECHNOLOGY
- TRAFFIC SIGNAGE
- URBAN FOREST MAINTENANCE

CITY OF  
**LONG BEACH**

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FY22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (SB1). UPDATED AS OF 11/13/2017.



# Measure A Accomplishments





# Measure A Accomplishments





# Measure A – Current Five Year Infrastructure Investment (FY 17 – FY 22)

CIP Program	Original Estimated Budget <sup>1</sup>	FY 17- FY 22* Adjusted Budget <sup>2</sup>
Mobility	60.95	80.48
Parks and Recreation	20.50	40.47
Public Facilities	12.95	39.55
Utilities- Stormwater Protection	5.00	5.00
Beaches and Marinas	0.65	0.15
<b>Total</b>	<b>\$100.05</b>	<b>\$165.65</b>

<sup>1</sup>As presented to City Council on May 3, 2016

<sup>2</sup>Adjusted budget includes adjustments approved by the City Council as part of adopted and mid-year budgets, including surplus

\*All dollar amounts reflected in millions

# FY 23 Proposed Funding - Measure A (non-bond)

Mobility	FY 23 Proposed Budget
Curbs and Sidewalks	\$6,900,000
Public Facilities	FY 23 Proposed Budget
City Place Parking Garage – Mural and Structure	\$300,000
Fire Training Center	\$1,000,000
Fire Station 9 Improvements	\$1,699,718
Fire Station 14 Improvements	\$3,000,000
Main Health Facility Improvements	\$1,280,000
Police Department Academy Building Improvements	\$13,700,000
Project Homekey - Planning	\$5,000,000
Critical Infrastructure Reserve – Roofs and HVAC	\$2,115,000
<i>Public Facilities Subtotal</i>	<i>\$28,094,718</i>
<b>Grand Total</b>	<b>\$34,994,718</b>





MEASURE

A

YOUR LB FUNDS AT WORK

# Measure A – Five Year Infrastructure Investment Plan (FY 23 – FY 27)

August 2, 2022

CITY OF  
**LONG  
BEACH**

# Measure A – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



Infrastructure Investment Program Category	FY 23-27 Measure A Bond	FY 23-27 Non-Bond Measure A**	Measure A FY 23-27 Grand Total	External Transportation & Grant Funding (FY 23-27)**	FY 23-27 IIP Grand Total
Mobility	95.27	-	95.27	226.90	322.17
Park Improvements	13.78	15.55	29.33	18.73	48.06
Public Facilities	17.70	27.75	45.44	4.70	50.15
Right-of-Way, Water Quality, CAAP Improvements	13.25	34.90	48.15	33.45	81.60
Critical Facilities & Grant Match Reserves	10.00	-	10.00	-	10.00
Other One-Time Investments	-	9.80	9.80	-	9.80
<b>Total</b>	<b>\$150.00</b>	<b>\$88.00</b>	<b>\$238.00</b>	<b>\$283.78</b>	<b>\$521.77</b>

\*All dollar amounts reflected in millions

\*\* Out-year projections for funding available for infrastructure





# Measure A – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)

A



# Park Improvement Projects – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan		Total Funding in Plan
<b>List of Park Improvement Projects</b>		<b>List of Park Improvement Projects</b>	
14th Street Park, Lighting and Playground Improvements	1,300,000	Killing Field Memorial Garden and Cambodian Veteran Memorial Monument	450,000
51st Street Greenbelt (Grant Match)	2,400,000	Los Altos Park Playground Repairs and Shade Structure	200,000
91-Fwy Greenbelt (Signage and Furniture)	200,000	Los Angeles River Park Expansion Area (Grant Match)	200,000
Animal Care Services Facility Improvements	600,000	MacArthur Park Improvements (Grant Match)	9,015,000
Bixby Knolls Park Playground Improvements	600,000	MLK Jr. Park Improvements and Vision Implementation (Grant Match)	800,000
Bixby Park Computer Center and Facility Improvements (Grant Match)	1,815,000	MLK Jr. Park Swimming Pool Critical Repairs	1,000,000
Bixby Park Dog Park Improvements	100,000	Orizaba Park Improvements	600,000
Chavez Park Improvements (Grant Match)	400,000	Pan American Playground Improvements and Shade Structure	300,000
Chavez Park Latino Cultural Center/Mercado	4,000,000	Pickleball Court at Billie Jean King / Rec Park	450,000
College Estates Park Facility and Park Improvements	650,000	Pickleball Court at Veteran's Park	40,000
Community Gardens Improvements Citywide	200,000	Pickleball Court Conversion at DeForest Park	40,000
Davenport Park Improvements	5,516,000	Ramona Park Pool Design & Entitlements	500,000
Drake Park Community Center Facility Improvements	2,780,000	Rancho Los Alamitos Improvements	600,000
Drake/Chavez Park Splash Pad Planning, Design, and Permitting	500,000	Rancho Los Cerritos Improvements	600,000
El Dorado Park All Abilities Signature Playground (Grant Match)	300,000	Rose Park Gazebo Painting and Landscaping	100,000
El Dorado Park Community Garden Improvements	100,000	Scherer Park Community Center Facility Improvements	200,000
El Dorado Park Restrooms and Outdoor Gathering Space (Grant Match)	200,000	Scherer Park Playground Improvements	800,000
Greenbelt Walking Path 10th St. (Grant Match)	400,000	Seaside Way Dog Park Improvements	150,000
Heartwell Park Artificial Field Turf Improvements	2,000,000	Silverado Park Fields and Basketball Court Improvements	800,000
Heartwell Park Playground and Area Improvements	300,000	Silverado Park Signature Playground (Grant Match)	1,800,000
Houghton Park Artificial Turf Project Planning, Design and Permitting (Grant Match)	300,000	Sim's Pond Improvements (Grant Match)	200,000
Houghton Park Parking Lot and Gathering Area Improvements	1,000,000	Wardlow Park Community Center Roof Repairs	350,000
Houghton Park Playground Improvements	800,000	Wrigley Heights Dog Park Improvements	200,000
Hudson Park Field Improvements	800,000	<b>List of Park Improvement Projects Total</b>	<b>48,056,000</b>
Hudson Park Playground Improvements	600,000		
Juanita Millender McDonald Community Center Improvements / West Facility Center	800,000		





# Public Facility Projects – Five-Year Infrastructure Investment Plan 23 – FY 27)

(FY



	Total Funding in Plan		Total Funding in Plan
<b>List of Public Facility Improvement Projects</b>		<b>List of Public Facility Improvement Projects</b>	
Admiral Kidd Park West Health Facility Improvements	600,000	Fire Training Center Repairs	1,300,000
Alamitos Library Improvements	250,000	Main Health Critical Facility Improvements	3,000,000
Bayshore Library Mid-Century Renovation	600,000	Main Health Roof/HVAC Improvements	1,280,000
Brewitt Library Improvements	700,000	Marine Amphitheatre Feasibility Study	150,000
Burnett Library and Landscaping Improvements	400,000	Mark Twain Library Critical Repairs	800,000
Cal Rec/McBride Facility, Roof, and Landscaping Improvements	1,300,000	MLK Park Central Health Facility Improvements	500,000
City Place Parking Structure Improvements	300,000	Multi-Service Center Critical Facility Repairs	4,300,000
Citywide Park Restroom Repairs (Doors, Lighting, Flooring, Fixtures, etc.)	1,000,000	PD-Crime and Evidence Lab Design/Permitting	800,000
Convention Center Marquee Sign	1,000,000	PD-North Division Roof Repairs	560,000
Expo Building Facility Improvements / African American Cultural Center	700,000	Police Academy Rebuild	13,700,000
Fire Station 11 Improvements	500,000	Project Homekey - Hotel Purchase	5,000,000
Fire Station 13 Improvements	500,000	Roof and HVAC Urgent Repairs Identified in FCA	705,000
Fire Station 14 Improvements	3,000,000	Senior Center Improvements	4,000,000
Fire Station 9 Improvements	3,199,718	<b>List of Public Facility Improvement Projects Total</b>	<b>50,144,718</b>

# Right-of-Way / Water Quality / CAAP Improvement Projects – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan
<b>List of ROW, Water Quality, CAAP Improvement Projects</b>	
103 Corridor Planning, Cleanup & Landscaping Improvements	600,000
48th Street Greenbelt Landscaping Improvements	300,000
Alamitos Bay Water Circulation/Quality Project (AES Pumps)	400,000
Anaheim Street Adjacent Place Based Initiative Street Improvements	700,000
Anaheim Street and Area Safety Lighting Enhancement	300,000
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000
Bluff Park Historic Lampposts Project	300,000
Broadway Medians Improvements	100,000
Citywide Urban Forestry Improvements	1,000,000
Colorado Lagoon Open Channel Restoration	30,850,000
Gateway Signage Verticals and Monuments	2,000,000
Increase ROW Maintenance (curb painting, fencing repairs, landscaping, tree trimming, etc.)	600,000
LGBTQ+ Cultural District Planning and Improvements	1,000,000
Mural Restoration and Landscaping Improvements	500,000
Pumpstation & Storm Drain Planning & Improvements	2,500,000
Sidewalk Curb Ramps/ADA Improvement Program	37,650,000
Street Median and Parkway Improvements	1,000,000
<b>List of ROW, Water Quality, CAAP Improvement Projects Total</b>	<b>81,600,000</b>





# Citywide Efforts and Improvements – Five-Year Infrastructure Investment Plan (FY 23 – FY 27)



	Total Funding in Plan
<b>Mobility</b>	
6th Street Pedestrian and Traffic Safety Enhancements	200,000
7th Street Pedestrian and Traffic Safety Enhancements	200,000
Alley Improvements	5,000,000
Arterial Street Improvements	97,400,000
Bikeway and Pedestrian Improvements	6,350,000
Blue Line Rail Car Pedestrian Improvements	6,500,000
Bridge Improvements	4,850,000
Citywide Sinkholes and Drainage (Curb/Gutter Improvements)	5,750,000
Citywide Striping and Signage Program	3,100,000
Downtown Walkable Communities Safe Streets	7,993,000
El Dorado Park Repairs; Street & Parking Lot Improvements	10,700,000
Good Neighbor Park Street and Access Improvements	300,000
Long Beach Blvd. Pedestrian, Traffic, Lighting, and Streetscape Improvements	1,200,000
Median / Parkway Improvements at Stearns/LCD	150,000
Ocean Blvd Median Improvements	300,000
Pacific Ave. Active Transportation Bikeway	8,500,000
Pacific Ave. Corridor Improvements	300,000

	Total Funding in Plan
<b>Mobility</b>	
Pine Ave. Bike Blvd.	4,200,000
Residential Street Improvements	100,000,000
Santa Fe Ave Pedestrian, Medians, and Streetscape Enhancements	450,000
Shoemaker Bridge Rebuild Design/Permitting	100,000
Street Maintenance Program (Crack and Slurry Seal)	20,000,000
Traffic & Pedestrian Safety Improvements (Orizaba/Orange)	800,000
Various Citywide Street Improvements	3,100,000
Various Major Corridor Improvements	33,980,000
Various Pedestrian and Traffic Safety Enhancements	750,000
<b>Mobility Total</b>	<b>322,173,000</b>
<b>Reserve Funds</b>	
Critical Facilities Reserve	5,000,000
Federal Infrastructure Grant Match Reserve	5,000,000
<b>Reserve Funds Total</b>	<b>10,000,000</b>
<b>One-Times</b>	
Other One-Times (Security Cameras, Park Trees, Park Bathroom Locks, etc)	9,800,000
<b>Citywide Efforts &amp; Investments Total</b>	<b>341,973,000</b>



Questions?

CITY OF  
LONG  
BEACH