

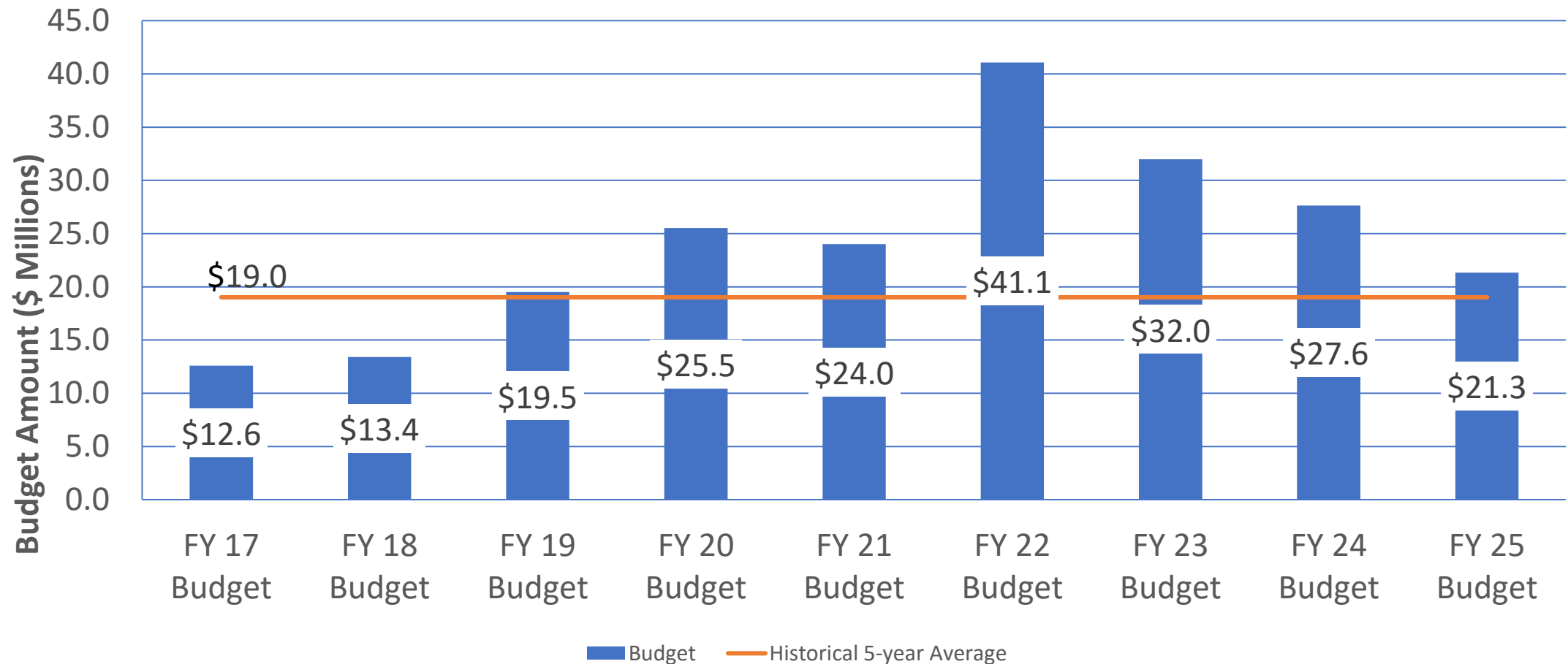
# PROGRAM AND PROJECT MANAGEMENT OF CAPITAL IMPROVEMENT PROGRAM PLAN (EO-3596)

Meeting of the Board of Water Commissioners

September 30, 2021



# Capital Improvement Program (Water Fund) Historical and Future 5-Year Plan



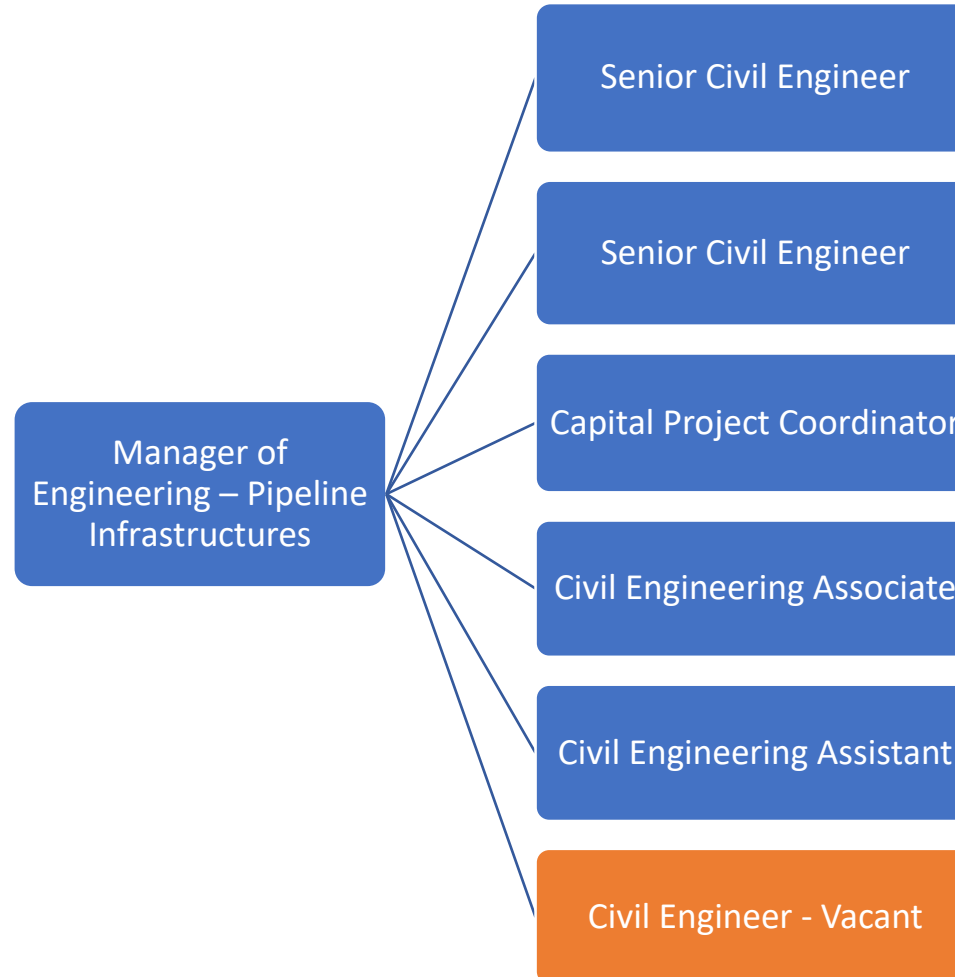
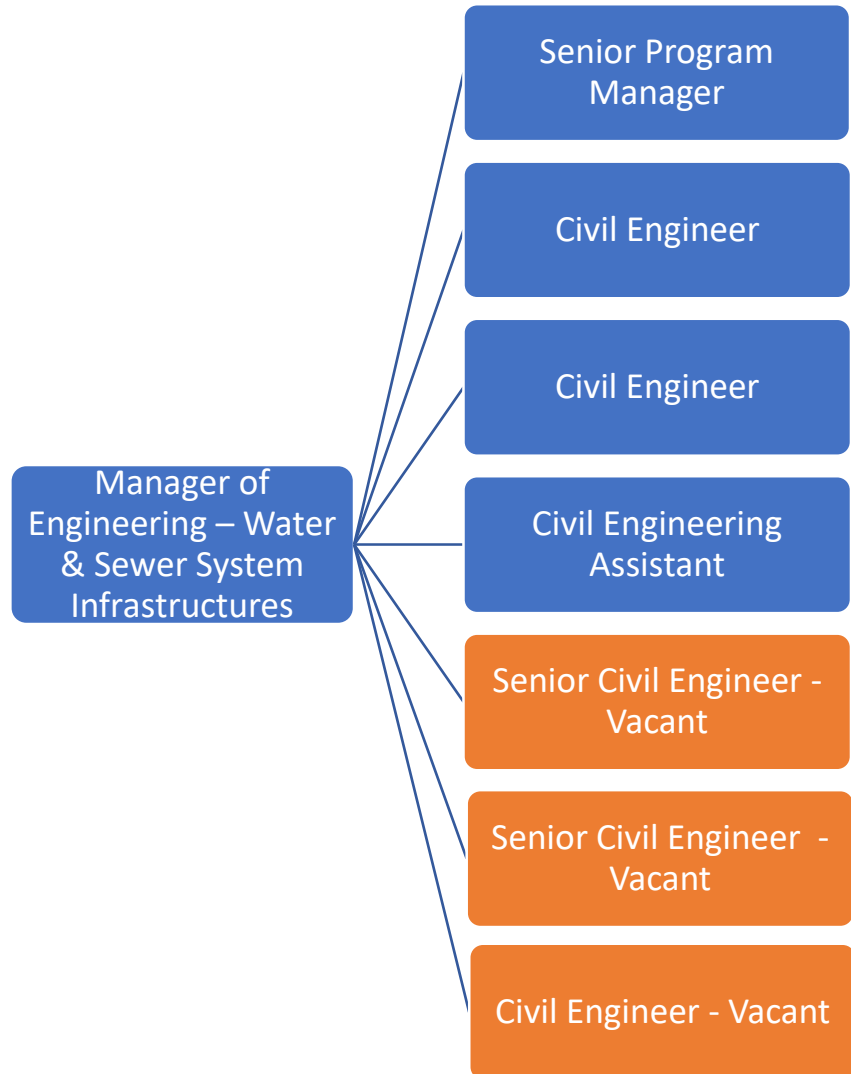


# FY 22 Funding Breakdown – Water Fund (\$41.1 M)

- 50 projects in various phases (planning, design, construction, construction management and inspection)
- 34 projects currently active
- 15 projects > \$1 Million each
- Emergency repairs
- Unbudgeted projects



# Current Staffing



# Advantages of Comprehensive Program Management Approach

- Meets the needs of our Capital Improvement Plan by
  - Expediting CIP projects by a proven PM team
  - Allowing spike in work to be met
  - Providing learning opportunities for LBWD from the PM consultant team's expertise
- Executes projects from Pre-Design to Completion
- Assist in completing current on-going CIP





# Project List



# Contract

- Total contract amount: \$1.65M
- Contract Term: 3 years
- Team Size: 3 Engineers (2 full-time equivalent)
- Average cost per year: \$275K per engineer



# Questions?



Long Beach **Water**

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