



# Citizen's Advisory Committee Retreat

Overview of the Public Works Capital Improvement Program (CIP)

**Department of Public Works**

**March 26, 2025**

## Overview of the Public Works Capital Improvement Program

1. Infrastructure Condition Indexes & Unfunded Liabilities Overview
  1. Unfunded Liabilities
  2. Facility Condition Assessment (FCA)
  3. Pavement Management Plan (PMP) and Pavement Condition Index (PCI)
  4. Sidewalk Condition Assessment
  5. Stormwater Protection & Conveyance System Need
2. Capital Improvement Plan (CIP) Development

# Unfunded Liabilities

- Although the annual 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 exist are categorized as unfunded.
- To date, the city has completed assessments of its streets, alleys, sidewalks, pump stations and City owned facilities. The dollar amounts listed 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.

# Unfunded Liabilities

- The City's unfunded infrastructure liabilities include:
  - Citywide Facility Repairs: **\$526 million**
  - Citywide Street Improvements: **\$1.4 billion**
  - Alley Paving: **\$96 million**
  - Stormwater Protection System: **\$840 million**
  - Sidewalk Management Plan: **\$631 million**
- Total Estimated CIP Unfunded Need: **\$3.5 billion**



# Facility Condition Assessments (FCA)





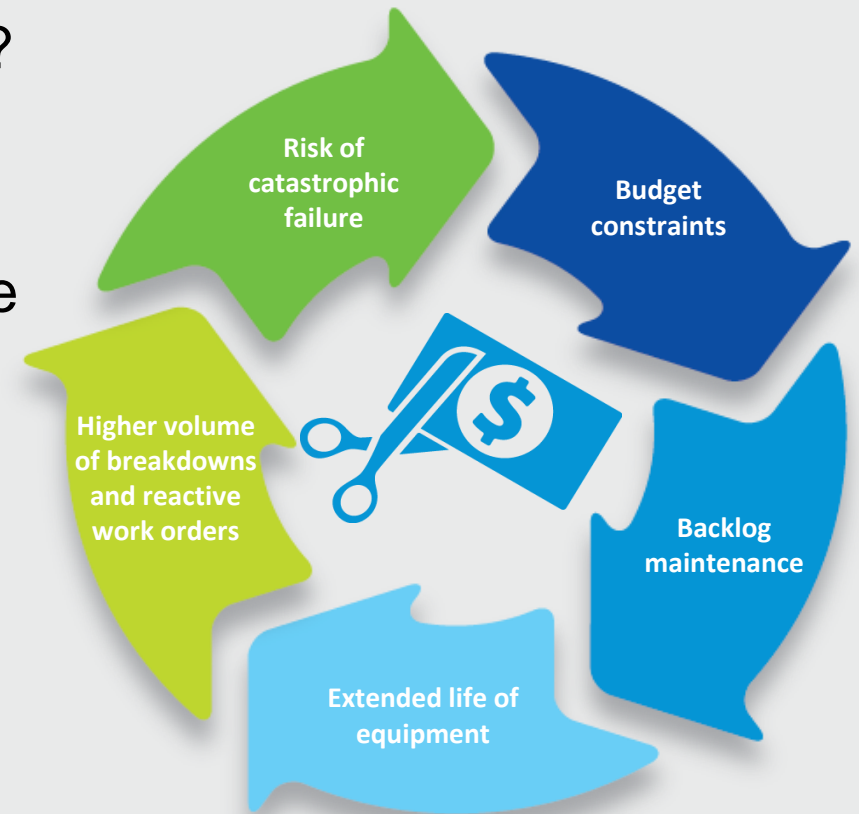
# Facility Condition Assessment (FCA)

- In FY 22 the City completed the Citywide Facility Condition Assessment, which measures the Facility Condition Index (FCI) of each facility.
- The FCI helps prioritize funding for repairs that will address leaking roofs, HVAC, energy efficiencies, structural repairs, maintenance, and other deficiencies.
- The City of Long Beach portfolio consists of 253 structures located across the city with a total of \$435 million in necessary expenditures over the study period that was identified.
- The unfunded need for facility repairs is estimated at \$526 million in FY 25 due to escalation cost.
- Staff are working to finalize an FCA dashboard, which will allow staff to easily identify the needs at each facility as well as a capital predictor tool which will provide recommendations for public facility funding and where funding would be most impactful. Once finalized, this tool will be utilized for subsequent CIP development.

# Facility Condition Assessment

## Questions the FCA Helps Address

- What assets do we have? What condition are they in?
- Are they compliant with applicable legislation and/or standards?
- How much funding do we need to maintain or improve the current conditions?
- When do we need to complete recommended projects?
- Where can we achieve cost savings?
- How do we prioritize the reduced funding allocation?
- How can we reduce the growing deferred maintenance list?



# Facility Condition Assessment

## Prioritization of Work

### Priority 1 Currently Critical:

- Systems requiring immediate action that have failed, compromises staff or public safety or requires to be upgraded to comply with current codes and accessibility

### Priority 2 Potentially Critical:

- A system or component is nearing end of useful life, if not addressed will cause additional deterioration and added repair costs

### Priority 3 Necessary / Not Critical:

- Lifecycle replacements necessary but not critical or mid-term future replacements to maintain the integrity of the facility or component



# Citywide Facility Condition Assessment Project

## Categorization of Work

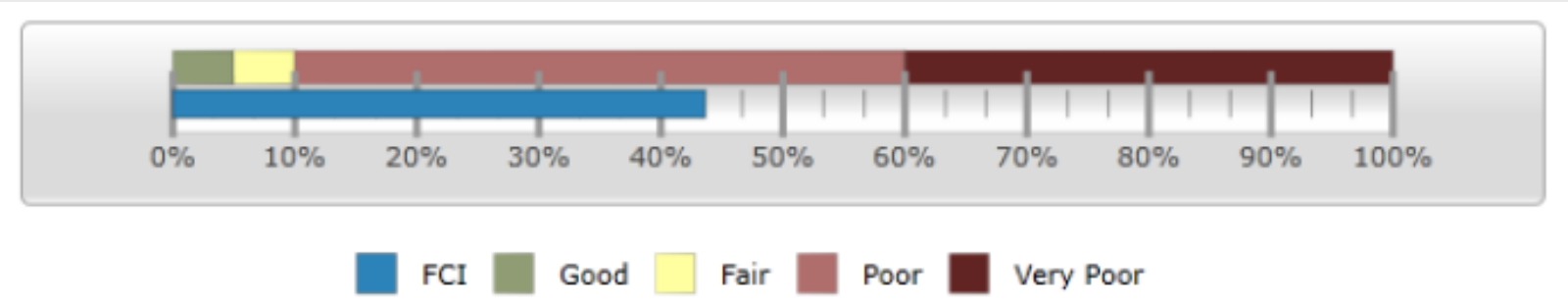
Plan Type 1 Deferred Maintenance	<ul style="list-style-type: none"><li>• Maintenance that was not performed when it was scheduled or past its useful life resulting in immediate repair or replacement</li></ul>
Plan Type 2 Routine Maintenance	<ul style="list-style-type: none"><li>• Maintenance that is planned and performed on a routine basis to maintain and preserve the condition</li></ul>
Plan Type 3 Capital Renewal	<ul style="list-style-type: none"><li>• Planned replacement of building systems that have or will reach the end of their useful life</li></ul>
Plan Type 4 Energy & Sustainability	<ul style="list-style-type: none"><li>• When the repair or replacement of equipment or systems are recommended to improve energy and sustainability performance</li></ul>

# Facility Condition Assessment

## Facility Condition Needs Index

**FCNI =** 
$$\frac{\text{Maintenance, Repair, Needs and Replacement Deficiencies of the Facility}}{\text{Current Replacement Value of the Facility (CRV)}}$$

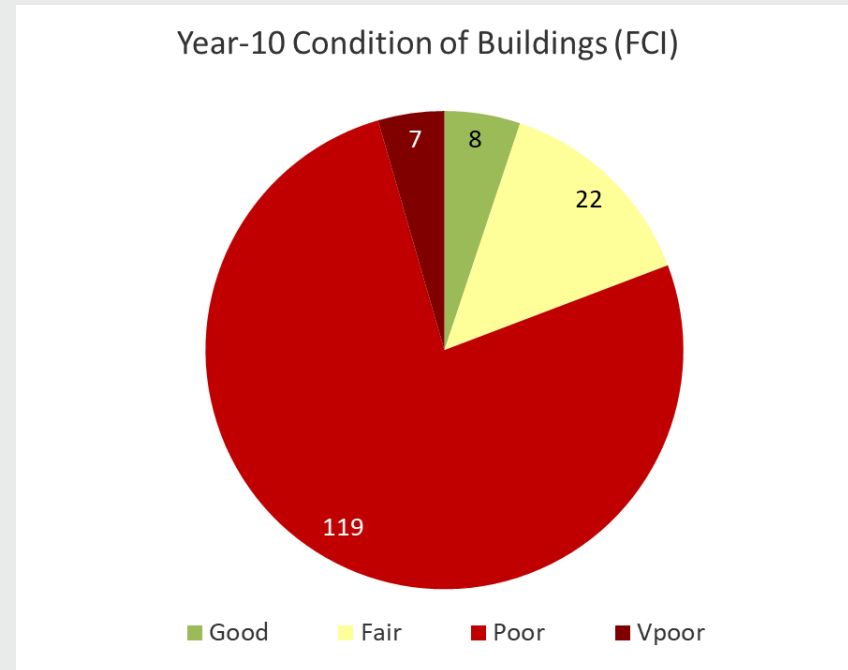
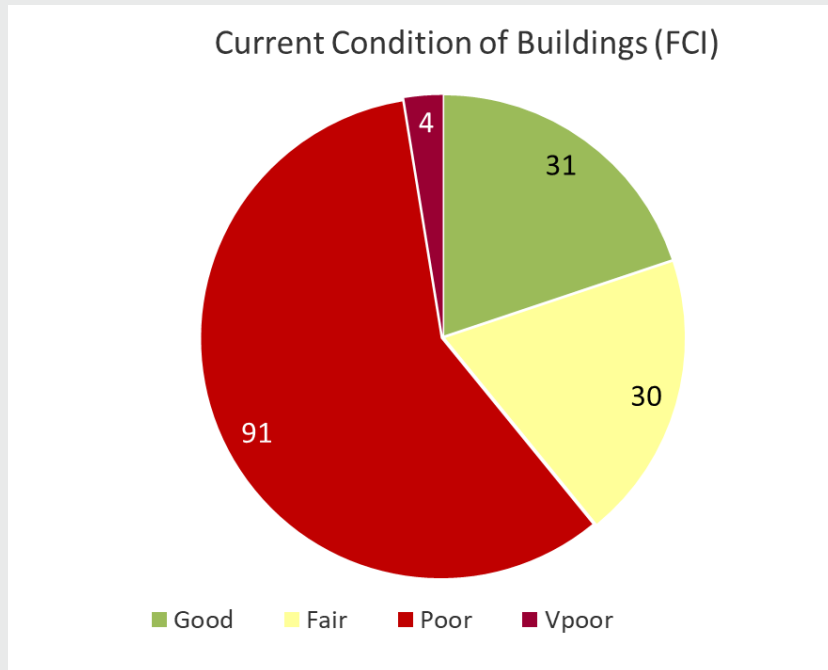
Condition	Definition	Percentage Value
GOOD	In a new or well-maintained condition with no visual evidence of wear, soiling or other deficiencies.	0% to 5%
FAIR	Subject to wear and soiling but is still in a serviceable and functioning condition.	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary.	Greater than 60%



# Citywide Facility Condition Assessment Project

## Summary of Findings

### Facility Condition Needs Index (FCI)



# Pavement Management Plan and Pavement Condition Index

## **What is Pavement Management?**

- Pavement management is the process of planning, budgeting, designing, evaluating, and rehabilitating the City's pavements to provide maximum benefit with available funds.
- A pavement management system is a set of tools or methods that assist decision makers in finding optimal strategies for providing and maintaining pavements in a serviceable condition over a given time period. The intent is to identify the optimum level of long-term funding to sustain the City's roads at a predetermined level of service while incorporating local conditions and constraints.

## **Understanding the Pavement Performance**

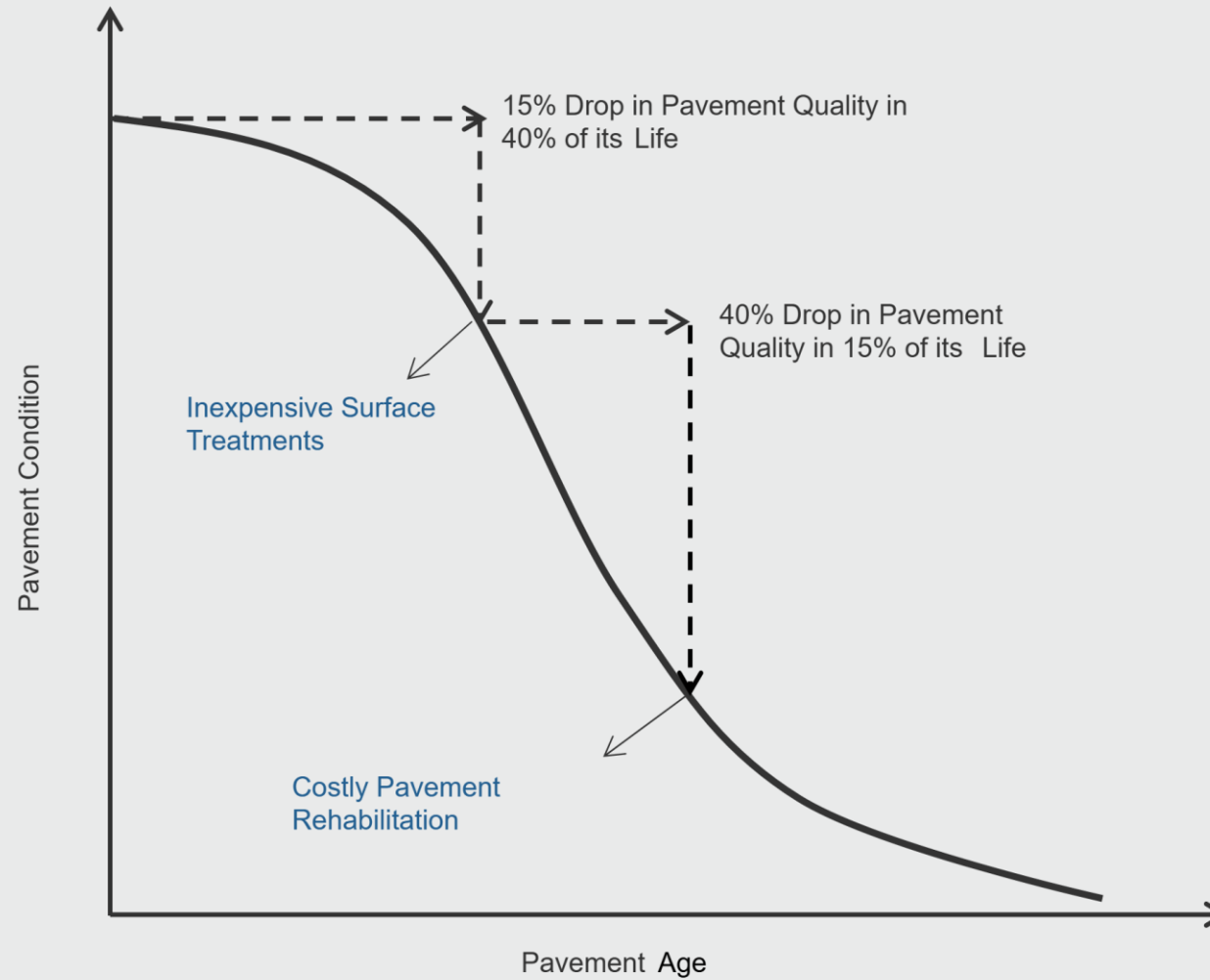
- When properly designed and constructed, pavements start at a PCI of 100 and deteriorate over time due to vehicular traffic and environmental conditions.
- The following chart describes different PCI ranges, the relative remaining life, suitable repair approaches, and the approximate cost of repair for pavements in different PCI ranges.



# Pavement Management Plan and Pavement Condition Index

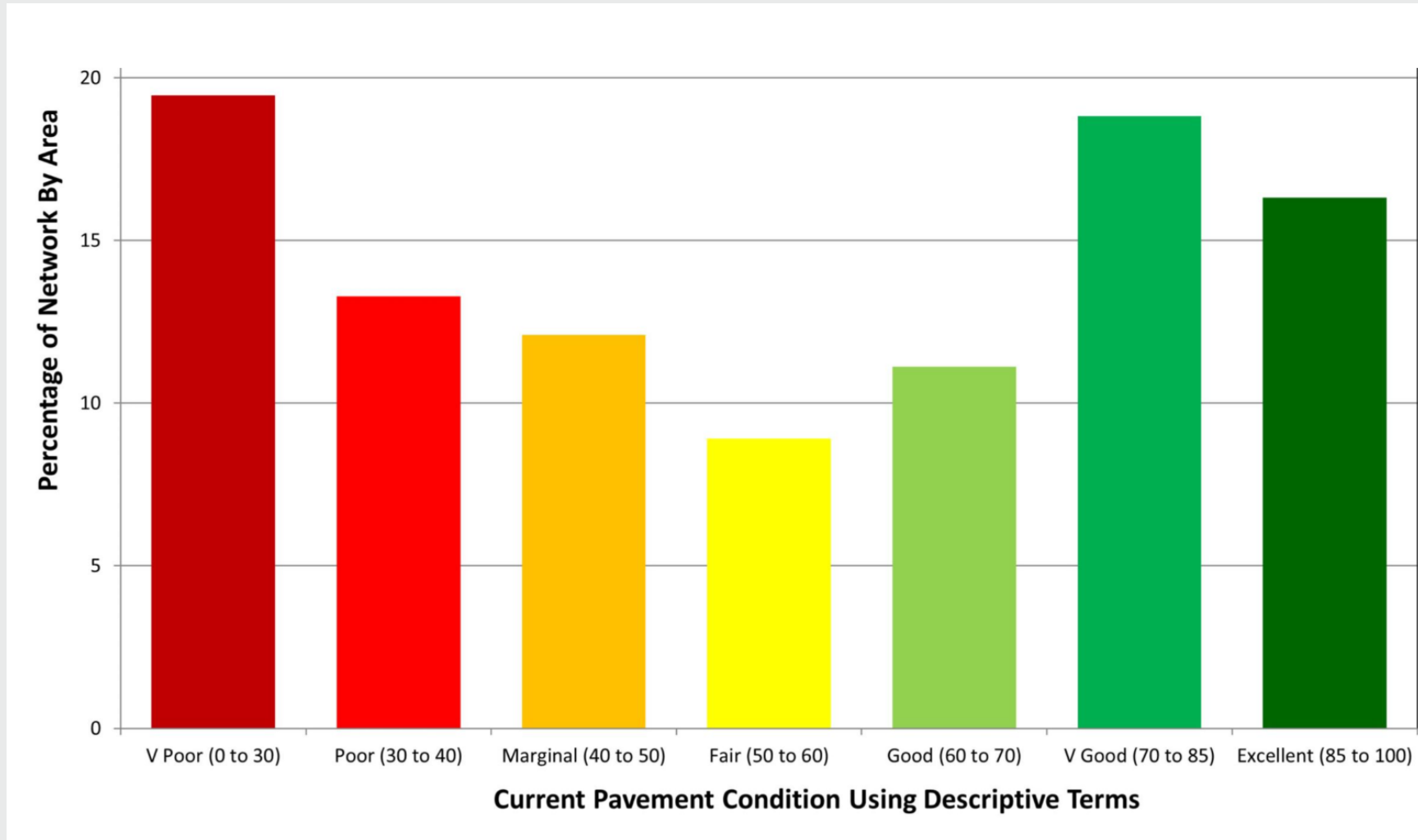
PCI Range	Description	Approximate Cost of Repair (\$/sf)*	Relative Remaining Life	Repair Approach
85 – 100	Excellent	0-2	15 to 25 Years	Like new condition – little to no maintenance required when new; routine maintenance such as crack and joint sealing.
70 – 85	Very Good	2-3	12 to 20 Years	Routine maintenance such as patching and crack sealing with surface treatments such as seal coats or slurries.
60 – 70	Good	3-10	10 to 15 Years	Heavier surface treatments, chip seals, and thin overlays. Localized panel replacements for concrete.
40 – 60	Marginal to Fair	10-17	7 to 12 Years	Heavy surface-based inlays or overlays with localized repairs. Moderate to extensive panel replacements.
30 – 40	Poor	17-25	5 to 10 Years	Sections will require very thick overlays, surface replacement, base reconstruction, and possible subgrade stabilization.
0 – 30	Very Poor	25-30	0 to 5 Years	High percentage of full reconstruction.

# Pavement Management Plan and Pavement Condition Index



(Values shown for illustrative purposes only)

# Pavement Management Plan and Pavement Condition Index



# Pavement Management Plan and Pavement Condition Index

## Maintenance and Rehabilitation Strategies in Long Beach

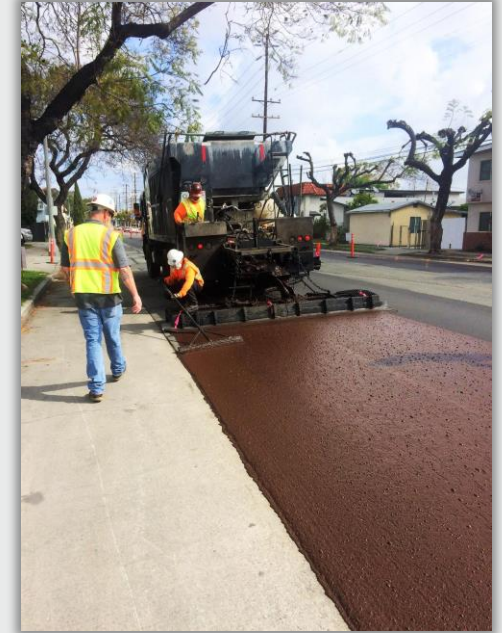
### Crack Seal:

- Crack sealing is the process of applying an adhesive sealant into open cracks.
- It is a cost-effective maintenance practice that prevents moisture from entering the pavement, slows down pavement deterioration, and extends pavement life by **three to five years**.
- An example of relative average cost per square foot for crack seal repair is up to \$2.



### Slurry Seal:

- A slurry seal is a mixture of water, asphalt emulsion, and small particles applied on an existing asphalt concrete pavement. It is a cost-effective treatment that seals the surface and fills in small cracks.
- It prevents moisture from entering the pavement, slows down pavement's deterioration, and extends pavement life by **five to seven years**.
- An example of relative average cost per square foot for slurry seal repair is \$2-\$3.





# Pavement Management Plan and Pavement Condition Index

## Maintenance and Rehabilitation Strategies in Long Beach

### Resurfacing:

- Resurfacing is the grinding down of the top two to three inches of existing asphalt concrete pavement and replacing this layer with a new asphalt concrete layer.
- Resurfacing is performed on deteriorated pavements with a strong foundation. Resurfacing is a major rehabilitation activity that restores pavement vehicle ride quality and structural capacity, lasting about **ten to fifteen years**.
- An example of relative average cost per square foot for resurfacing repair is \$10-\$17.



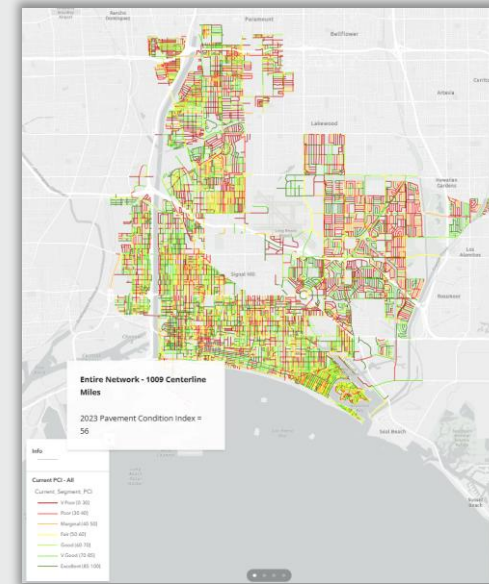
### Reconstruction:

- Partial to full reconstruction is the process of removing the pavement surface and base from the subgrade and rebuilding the pavement, the curb and gutter, or removing pavement surface through grinding or excavation, base repairs, restoration of the curb line and drainage (where applicable), followed by placement of a new surface.
- Reconstruction completely restores pavement ride quality and structural capacity and can last about **20 years** provided a routine post construction preventive maintenance .
- An example of relative average cost per square foot for considerable reconstruction is \$17- \$30.



# Pavement Management Plan and Pavement Condition Index

- The City has a website designed to inform the public about the City's PMP and PCI.
- The website can be accessed here: [2023 Pavement Management Program](#)
- This website showcases the information that has been presented today, as well as mapping tools which showcase the current PCI for every street segment in the City, as well as historical data from prior PMPs. This allows residents to see their street's PCI overtime:
- The website also outlines all completed street projects completed since 2013.
- This website also provides an overview of examples of streets in varying conditions and proper treatment options depending on the PCI.



# Pavement Management Plan and Pavement Condition Index

- In 2020, the City of Long Beach contracted Infrastructure Management Services, LLC (IMS) to conduct a comprehensive pavement condition assessment and pavement management analysis on approximately 1,009 miles of City-maintained roads.
- Following industry standards, IMS evaluated surface distresses, ride quality, and pavement structural integrity to determine the Pavement Condition Index (PCI) – a score ranging from 0 to 100 – for each block of the road.
- In 2023, the PMP was updated to reflect updated deterioration since the prior indexing (2020).
- As of March 2023:
  - The Long Beach network has an average PCI of 56.
  - About 16% of Long Beach is in excellent condition, needing only routine maintenance.
  - The largest portion (30%) of Long Beach is in good to very good condition (PCI of 60 to 85). These pavements benefit the most from preventive maintenance such as slurry seal.
  - About 21% of Long Beach is in the marginal to fair range (PCI of 40 to 60) in need of resurfacing.
  - About 1/3 of Long Beach is in poor or very poor condition (PCI rating below 40) and in need of partial or full reconstruction.

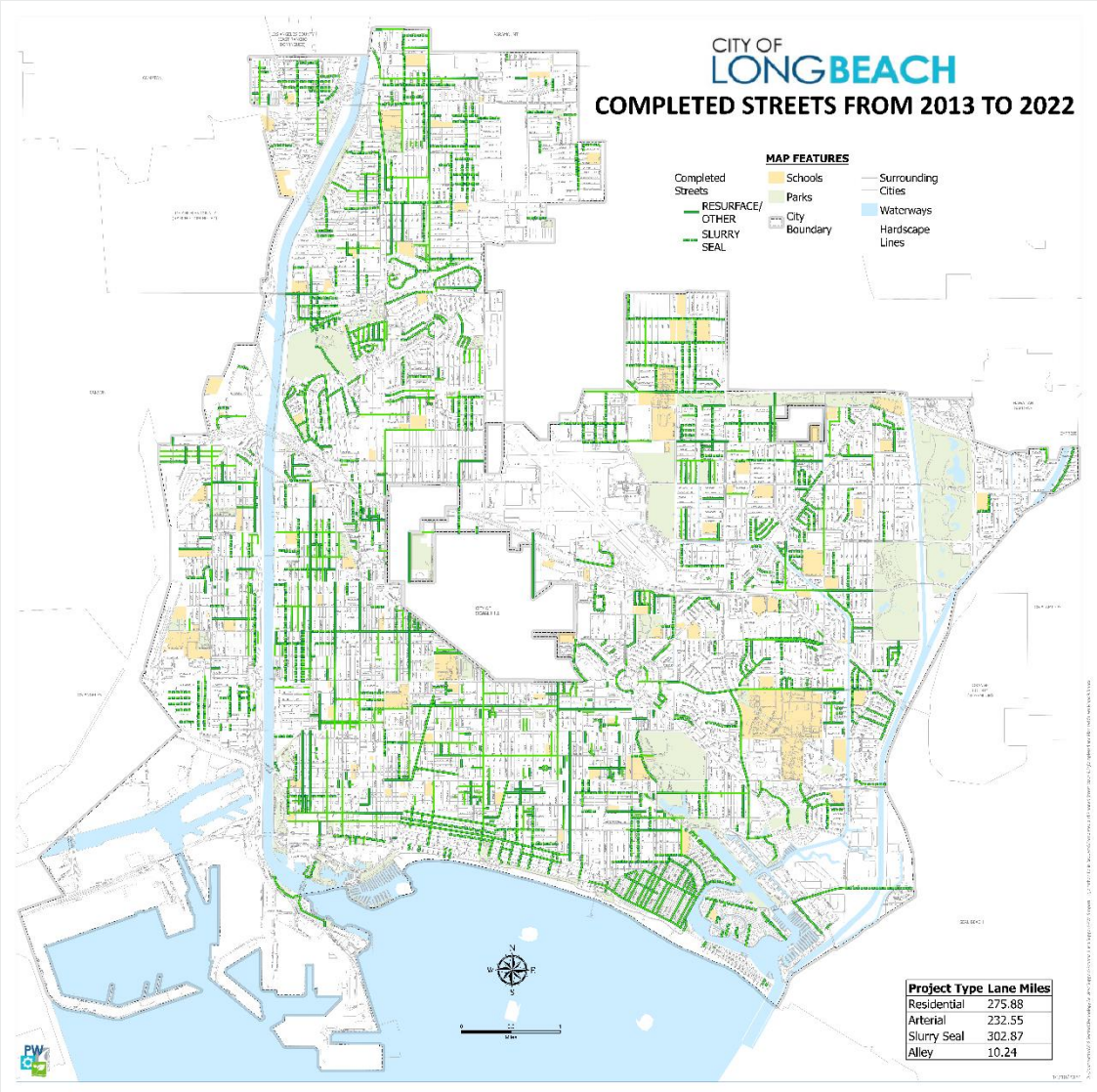
# Pavement Management Plan and Pavement Condition Index

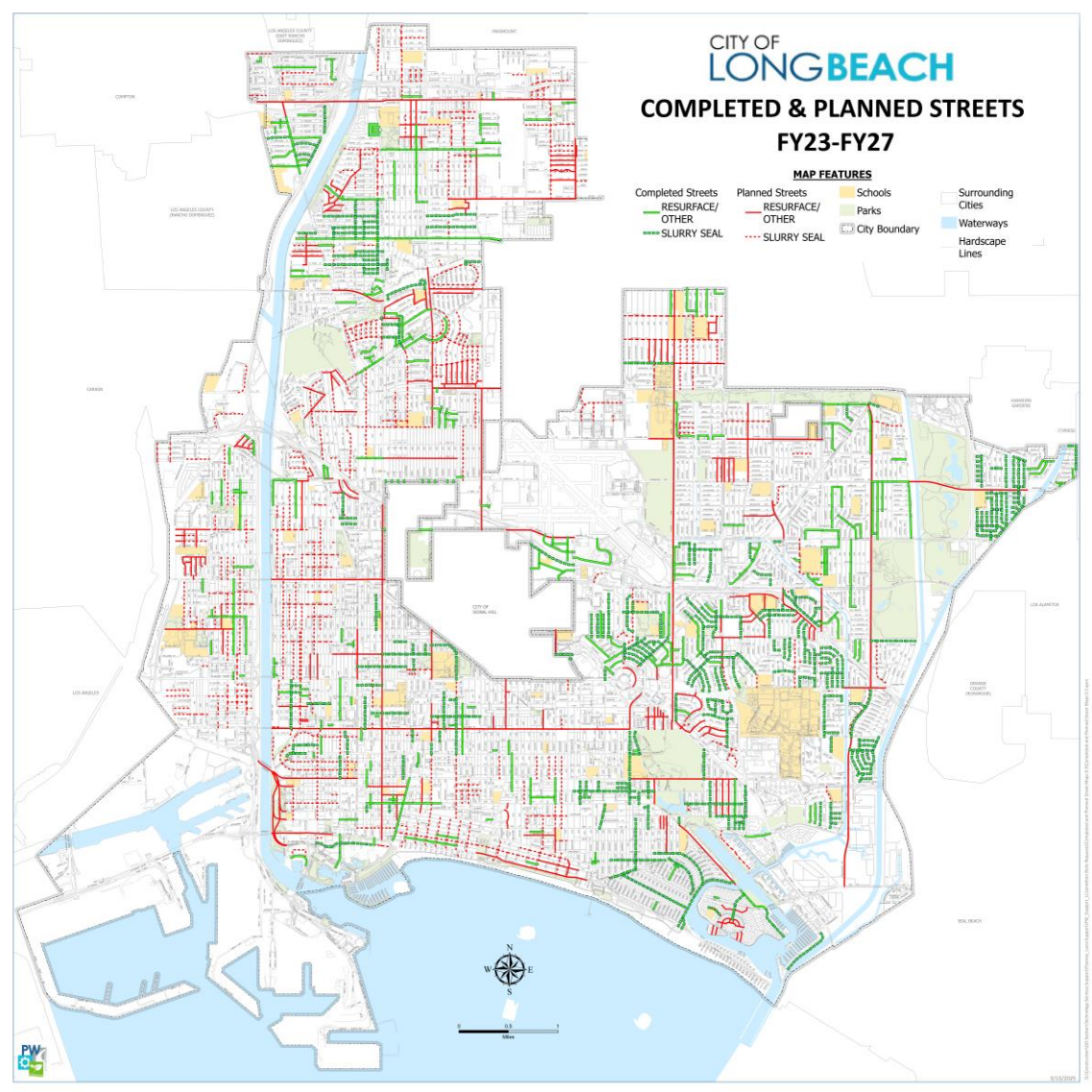
- The PMP identified a 33% backlog for street reconstruction. A backlog of this magnitude indicates the need for a larger investment to stay ahead of the growing depreciation rate of the overall pavement network condition.
- Per the 2023 PMP, an investment of \$1.4 billion over 5 years is required to fix all the City's major and minor street deficiencies, or \$280 million annually.
- From FY 23 to FY 25, the CIP invested an average of \$63 million annually in associated Street CIP programs.
- Additionally, the Department has responded to the minor network need with the newly developed in-house Crack Seal and Slurry Seal program. In addition to the over 10 million square feet of slurry seal applied since FY 23, this team is routinely testing new materials to enhance the City's slurry seal response and preserve the streets in good/fair condition.
- The City's PMP and PCI is updated every two years, as is required. The 2025 analysis and update is underway currently. Once completed, the updated PCI will be reviewed and the next five-year street investment plan will begin to be formulated. The current five year street investment plan is for FY 23 – 27.



# Alley Management Plan (AMP)

- The City's Alley Management Plan (AMP) was updated in 2023. The AMP identified an average PCI score of 50 with a backlog of 30% and an estimated total alley deficiency of \$96 million for the 215 miles of alleys within the city.
- Per the AMP, an investment of \$96 million over 5 years is required to fix all the City's alley deficiencies, or \$19.2 million annually.
- From FY 23 to FY 25, the CIP invested an average of \$1.3 million annually in alley repair. A majority was funded from Measure A bond proceeds.





# Stormwater Protection & Conveyance System Need

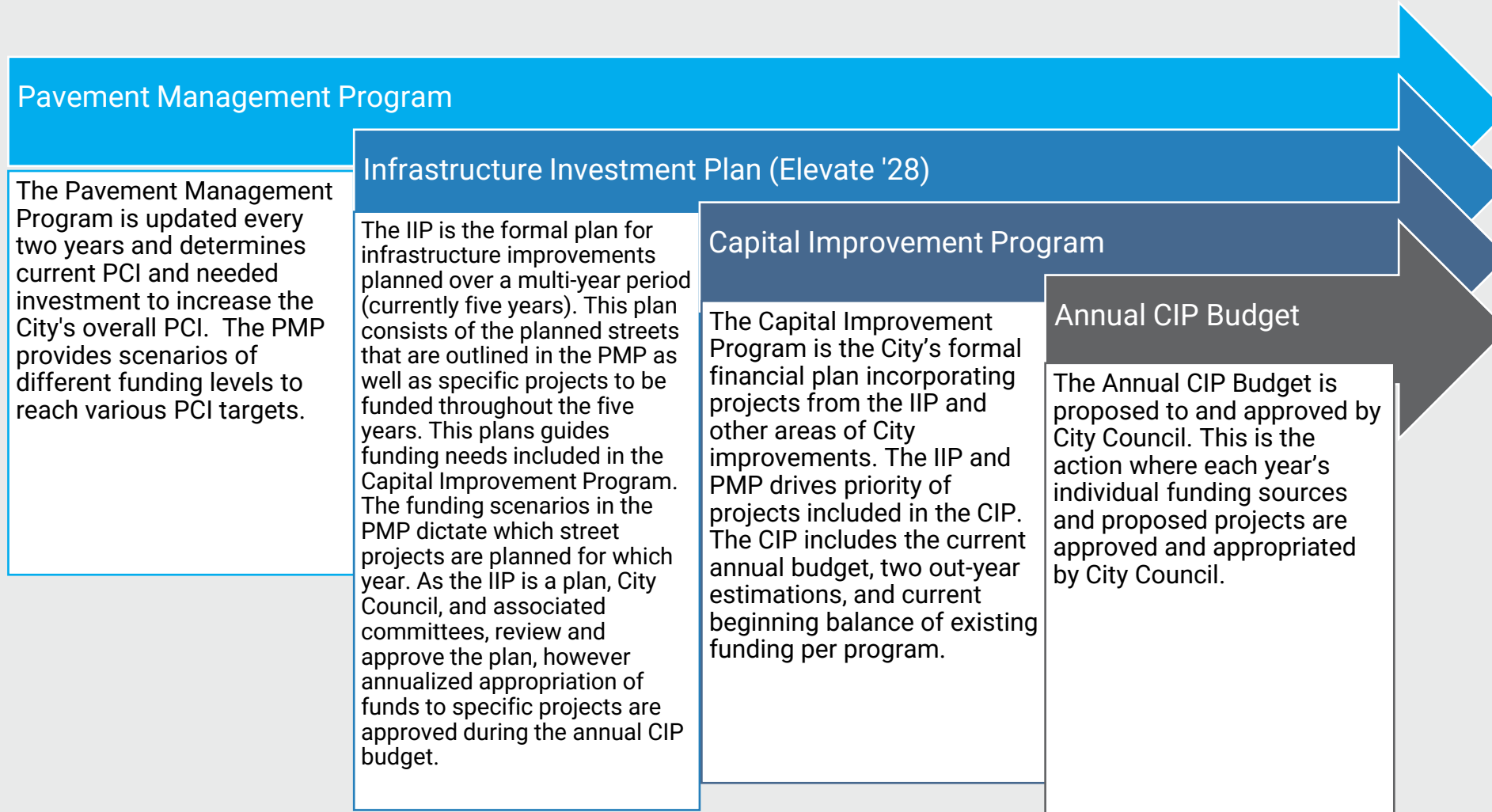
- The estimated investment necessary to maintain the stormwater conveyance system including storm drainage systems and pump stations is \$840 million.
- The city completed a 2015 Pump Station Assessment which identified a \$35 million need. Due to further aging, the most recent FY 23 estimate increased the need to \$103 million.
- The City's 2005 Stormwater Master Plan and Management System is outdated and requires a comprehensive review to update areas where land use has changed, FEMA zones have changed, and projects have been completed. The 2005 Master Plan identified a \$229 million need for storm water infrastructure. Due to further aging, the most recent estimated increased this need to ~\$730 million.
- The Stormwater Compliance Division is currently working on a revised Stormwater Master Plan.
- From FY 23 to FY 25, the CIP invested an average of \$1.2 million annually in stormwater conveyance system projects. \$1 million of which is Measure A bond funding.
- The City is working to identify funding solutions 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 to the City. This additional funding helps the City reduce pollution and bacteria and reuse captured storm water, however Measure W will not fund replacement of our aging pump stations and stormwater infrastructure.



# Sidewalk Condition Assessment

- The city completed a comprehensive review of the City's sidewalk infrastructure in 2019. This plan found a need for over \$631 million (including ADA curb ramps) for investment in the City's sidewalks.
- This plan evaluated all pedestrian facilities, including sidewalks and curb ramps, to determine the extent to which individuals with disabilities may have restricted movement throughout the City's right-of-way.
- This information allowed the city to update its ADA Transition Plan and further the City's ongoing commitment to all residents, employers, businesses and visitors for creating an inclusive and accessible place to live, work, and play.
- This plan found a need for \$631 million for investment in the City's sidewalks and ADA curb ramps.
- In FY 17 The City entered into a consent decree to ensure ADA compliance for curb ramps and sidewalks by completing an estimated \$313 million in improvements over 30 years. The necessary ADA improvements are included within the overall Sidewalk Management Plan noted above. This agreement is currently under resettlement.
- From FY 23 to FY 25, the CIP invested an average of \$11 million annually in direct sidewalk and ADA curb ramp improvements.

# Capital Improvement Plan (CIP) Development



- As part of the FY 25 Budget, Long Beach City Council increased the FY 23 – FY 27 Five-Year Infrastructure Plan totaling to over \$930 million of planned infrastructure investment.
- The Elevate '28 Plan includes over 180 projects, in addition to various right-of-way improvements, totaling **\$933 million** spread across eight funding categories:
  - 2028 Olympic Legacy: **\$210,527,918**
  - Community & Cultural Investments: **\$17,000,000**
  - Gold Medal Park Refresh Projects: **\$61,915,000**
  - Mobility & Safety Improvements: **\$422,594,818**
  - Park Improvements: **\$44,065,244**
  - Public Facilities: **\$50,115,000**
  - Right-of-Way / Water Quality / Climate Action and Adaption Plan: **\$107,450,000**
  - Critical Facilities and Grant Match Funding Reserve and Other Critical Needs: **\$19,100,241**

# ELEVATE 28 Infrastructure Investment Plan

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

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

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



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# ELEVATE 28 Infrastructure Investment Plan

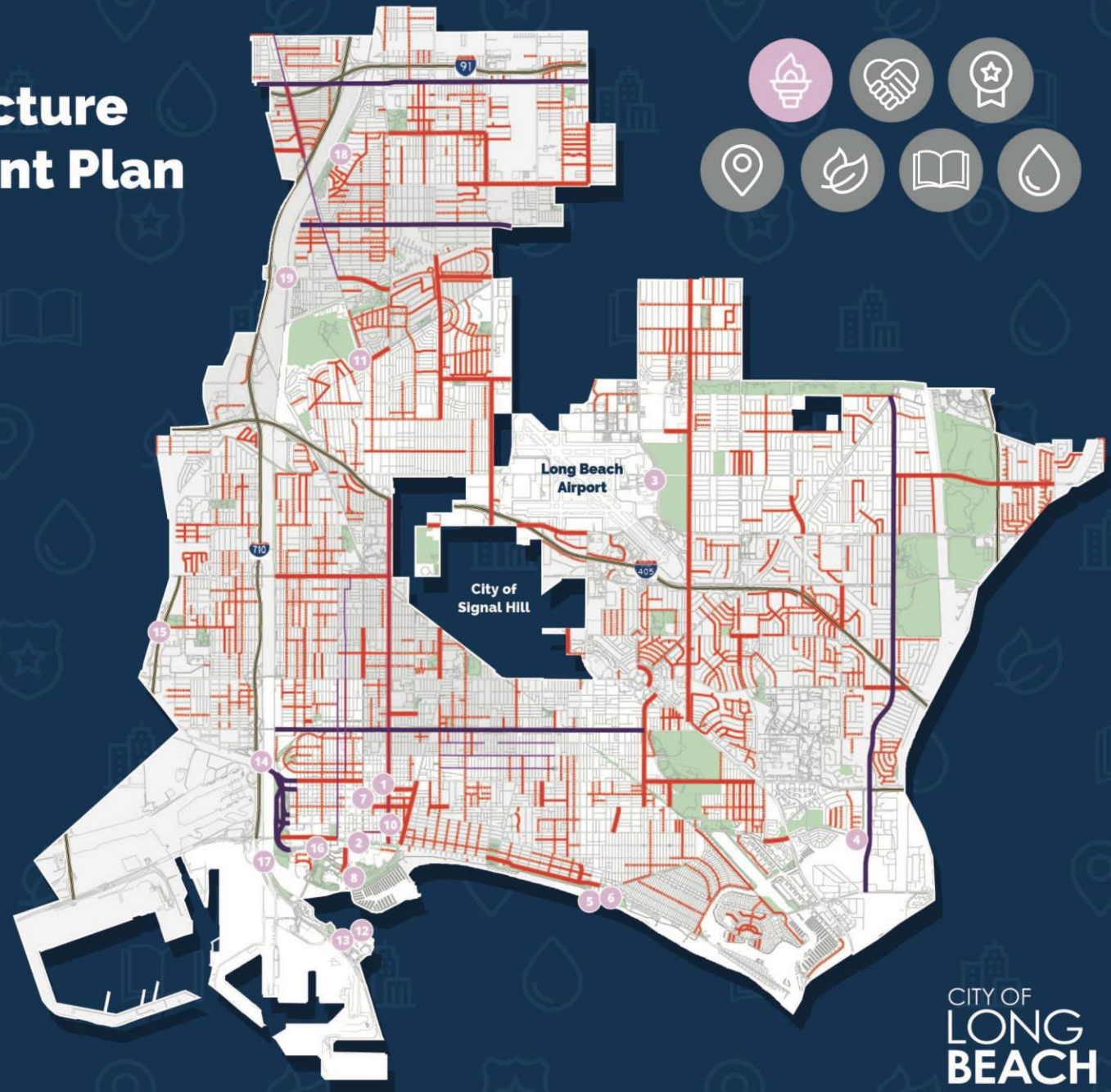


## 2028 Olympic Legacy

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

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

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# ELEVATE 28

## Infrastructure Investment Plan



### Community & Cultural Investments

- 20 African American Cultural District Feasibility Study
- 21 Cambodia Town Grand Entrance
- 22 Expo Building Facility Improvements & African American Cultural Center
- 23 LGBTQ+ Cultural Center
- 24 LGBTQ+ Cultural District
- 25 Long Beach Historical Society Facility Improvements
- 26 Junipero Beach Sports Court
- 27 Santa Fe Ave Business Improvement District Feasibility Study
- 28 V.I.P. Records Placemaking & Signage
- 29 Washington Neighborhood Youth Center

Projects not placed on map but are funded by the plan include: Community Centers Enhancements, Mural/Public Art Restoration and Landscaping Improvements Citywide, Westside Digital Inclusion, Westside Pedestrian & Bike Safety Improvements.

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# ELEVATE 28

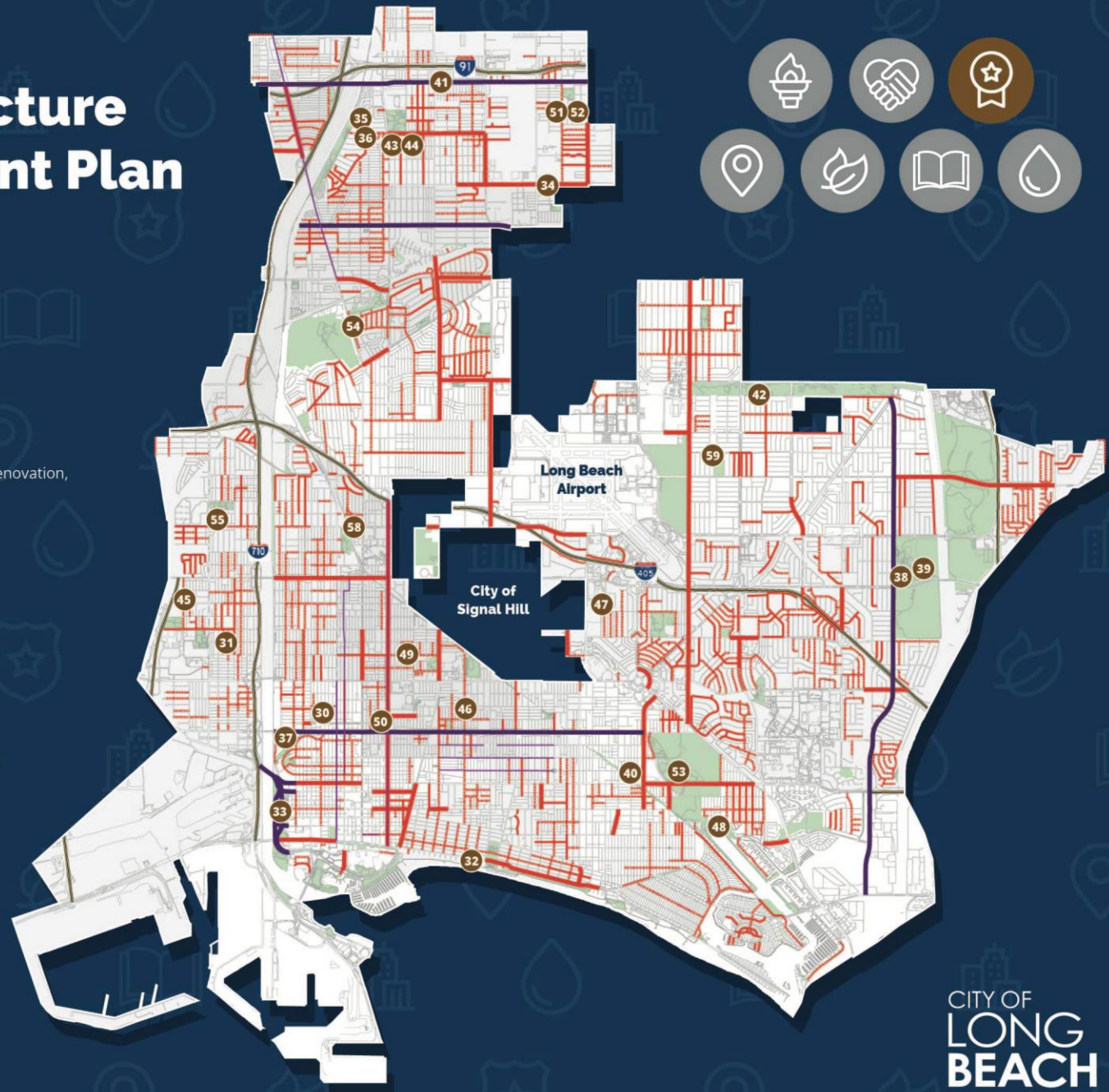
## Infrastructure Investment Plan



### Gold Medal Park Refresh Projects

- 30 14th Street Park Vacant Parcel
- 31 Admiral Kidd Park Improvements
- 32 Bixby Park Bandshell & Park Improvements
- 33 Cesar E. Chavez Park Latino Cultural Center and Mercado
- 34 Davenport Park (Phase III) - Basketball Court Improvements
- 35 DeForest Park Improvements
- 36 DeForest Park Playground Design
- 37 Drake Park & Cesar E. Chavez Master Planning
- 38 El Dorado Park Improvements
- 39 El Dorado Parking Lot Improvements
- 40 Greenbelt Heights Walking Path
- 41 Hamilton Loop Greenbelt
- 42 Heartwell Park Sports Complex
- 43 Houghton Park Community Center Improvements
- 44 Houghton Park Sports Complex
- 45 Hudson Park Improvements
- 46 MacArthur Park Rehabilitation
- 47 Main Health Critical Facility Improvements
- 48 Marine Stadium Improvements
- 49 Martin Luther King Jr. Park Planning, Restroom Renovation, Critical Repairs to Community Center
- 50 Peace Park Playground
- 51 Ramona Park Pool
- 52 Ramona Park Signature Playground
- 53 Recreation Park Bandshell Improvements
- 54 Scherer Park Signature Playground
- 55 Silverado Park Fields, Basketball Court, and Gymnasium Improvement
- 57 Silverado Park Signature Playground
- 58 Veterans Park Roof Replacement
- 59 Wardlow Park Community Center Enhancements

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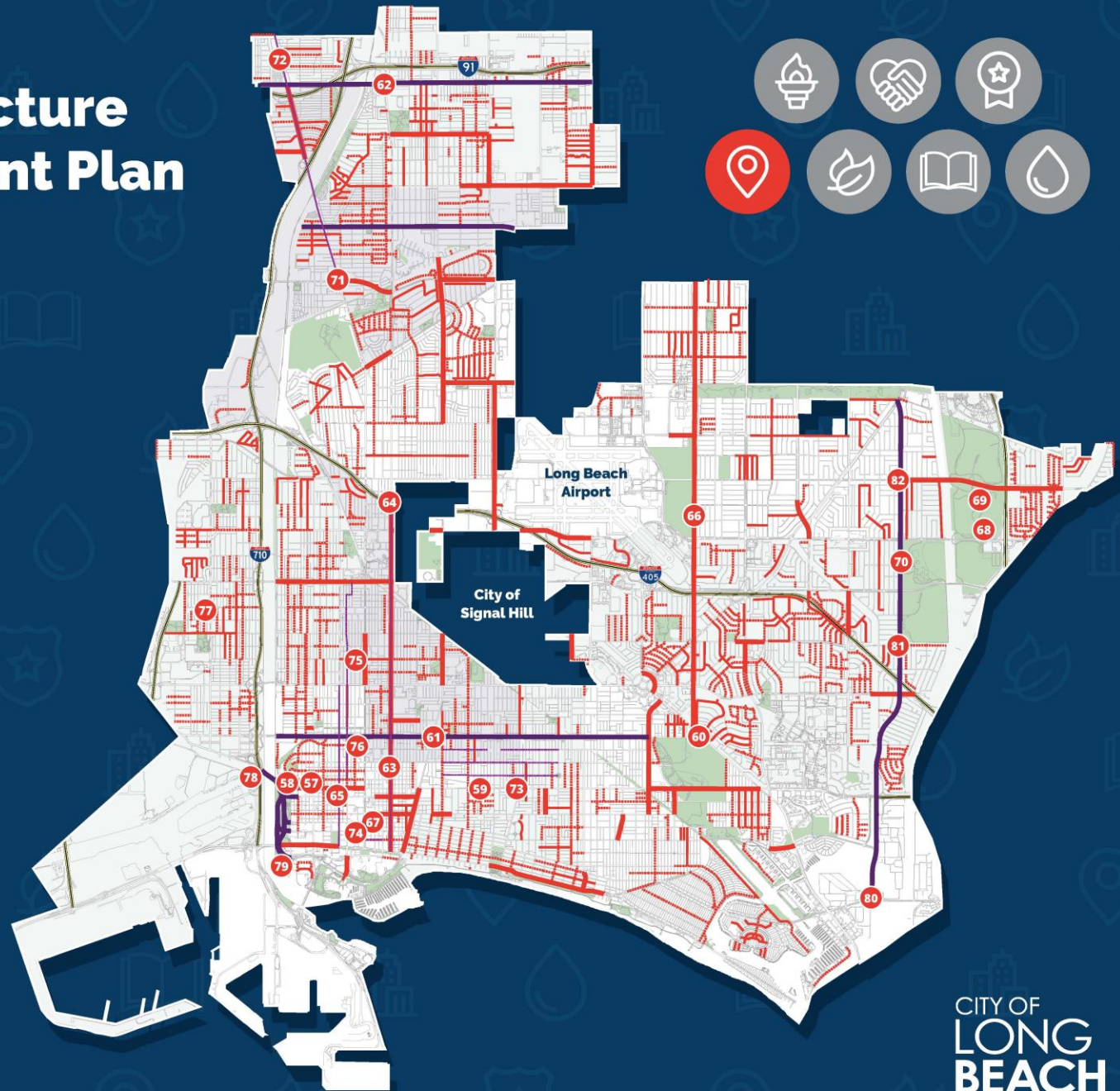
# ELEVATE 28 Infrastructure Investment Plan

## Mobility & Safety Improvements

- 57-58** 6th Street & 7th Street Pedestrian & Traffic Safety Enhancements
- 59** 7th Street Safe Streets Initiative
- 60-61** Anaheim Street Major Corridor Improvements
- 62** Artesia Great Boulevard
- 63-64** Atlantic Ave. Major Corridor Improvements
- 65** Blue Line Rail Car Pedestrian Improvements
- 66** Clark Ave. Improvements
- 67** Downtown Walkable Communities Project
- 68** El Dorado Park Parking Management & Entrance Improvements on Spring St.
- 69** El Dorado Park Street & Parking Lot Improvements
- 70** Good Neighbor Park Street & Access Improvements
- 71-72** Long Beach Boulevard Improvements
- 73** Orizaba Ave. & Orange Ave. Traffic Safety Improvements
- 74** Pacific Ave. Bikeway Project
- 75** Pacific Ave. Corridor Improvements
- 76** Pine Ave. Bike Boulevard
- 77** Santa Fe Ave. Pedestrian Safety Improvements
- 78** Shoemaker Bridge Rebuild Design & Permitting
- 79** Shoreline Drive Diagonal Street Parking Improvements
- 80-82** Studebaker Major Corridor Improvements

Projects not placed on map but are funded by the plan include: Citywide Bridge Improvements, Citywide Sinkholes & Drainage improvements, Citywide Striping & Signage Program, Citywide Median/Parkway improvements, Citywide Alley improvements, Citywide Arterial street improvements, Citywide Residential Street improvements, and Citywide Bikeway & Pedestrian Improvements.

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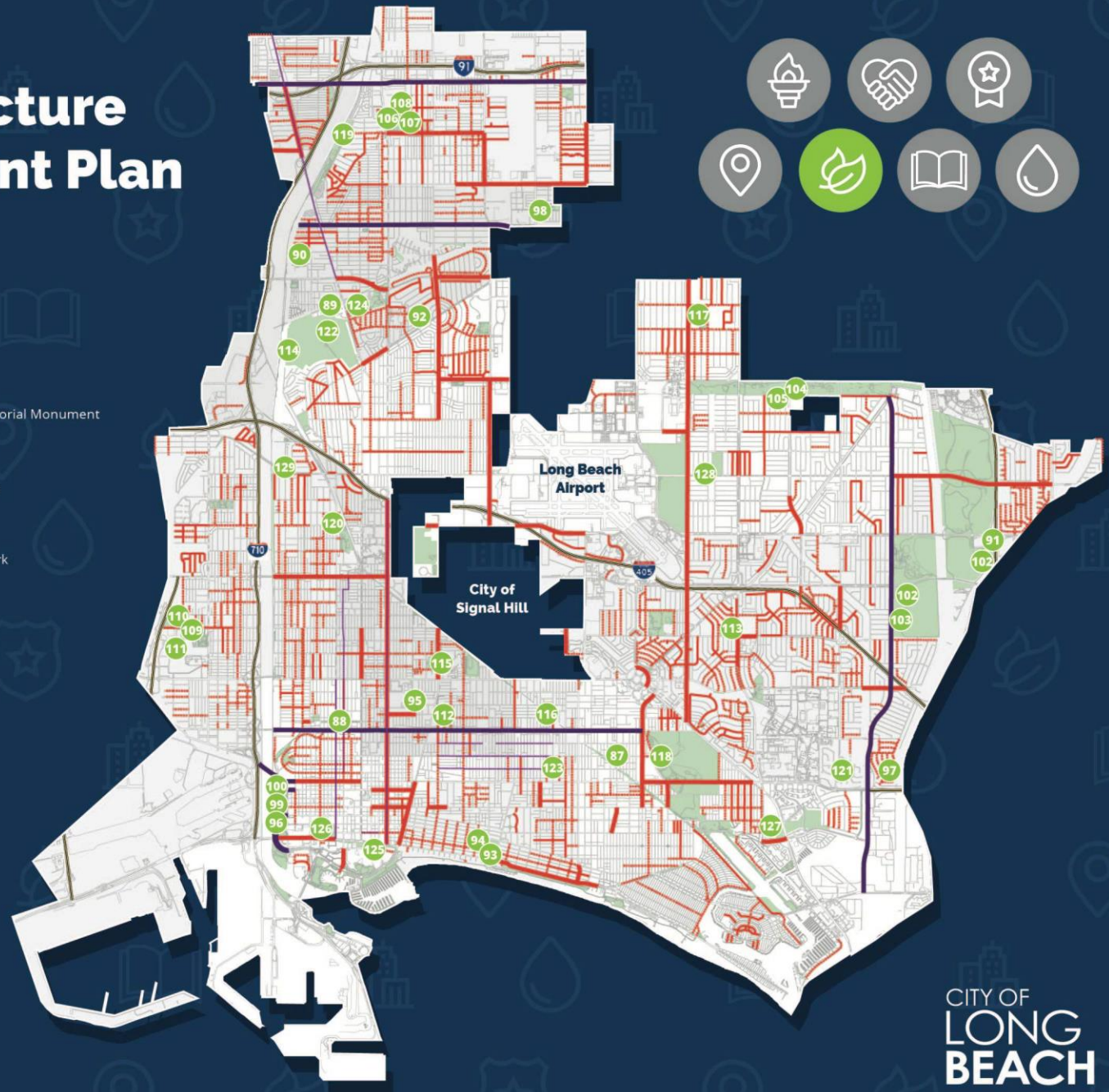
# ELEVATE 28 Infrastructure Investment Plan

## Park Improvements

- 87 10th Street Greenbelt Walking Path
- 88 14th Street Park Improvements
- 89 48th Street Greenbelt Improvements
- 90 51st Street Greenbelt (Grant Match)
- 91 Animal Care Services Facility Improvements
- 92 Bixby Knolls Park Playground Improvements
- 93 Bixby Park Computer Center & Facility Improvements
- 94 Bixby Park Dog Park Improvements
- 95 Cal Rec/McBride Facility Roof Replacement Project
- 96 Cesar E. Chavez Park Improvements
- 97 College Estates Park Facility & Park Improvements
- 98 Davenport Park (Phase II) - Park Expansion
- 99 Drake Park & Cesar E. Chavez Park Splash Pads
- 100 Drake Park Community Center Improvements
- 101 El Dorado Community Garden Improvements
- 102 El Dorado Park Universal Playground
- 103 El Dorado Park Restrooms & Outdoor Gathering Space
- 104 Heartwell Park Artificial Field Turf Improvements
- 105 Heartwell Park Playground & Area Improvements
- 106 Houghton Park Artificial Turf
- 107 Houghton Park Parking Lot & Gathering Area Improvements
- 108 Houghton Park Playground Improvements
- 109 Hudson Park Field Improvements
- 110 Hudson Park Playground

- 111 Juanita Millender McDonald Community Center
- 112 Killing Field Memorial Garden & Cambodian Veteran Memorial Monument
- 113 Los Altos Park Playground Improvements
- 114 Los Angeles River Park Expansion
- 115 Martin Luther King Jr. Park Swimming Pool Critical Repairs
- 116 Orizaba Park Improvements
- 117 Pan American Park Playground Improvements
- 118 Pickleball Court at Billie Jean King Center at Recreation Park
- 119 Pickleball Court at DeForest Park
- 120 Pickleball Court at Veterans Park
- 121 Rancho Los Alamitos Improvements
- 122 Rancho Los Cerritos Improvements
- 123 Rose Park Gazebo Painting & Landscaping
- 124 Scherer Park Community Center Improvements
- 125 Seaside Way Dog Park Improvements
- 126 Senior Center Improvements
- 127 Sims' Pond Improvements
- 128 Wardlow Park Community Center Roof Repairs
- 129 Wrigley Heights Dog Park Improvements

Projects not placed on map but are funded by the plan include: Citywide Community Gardens Improvements, Citywide Park Restroom Repairs





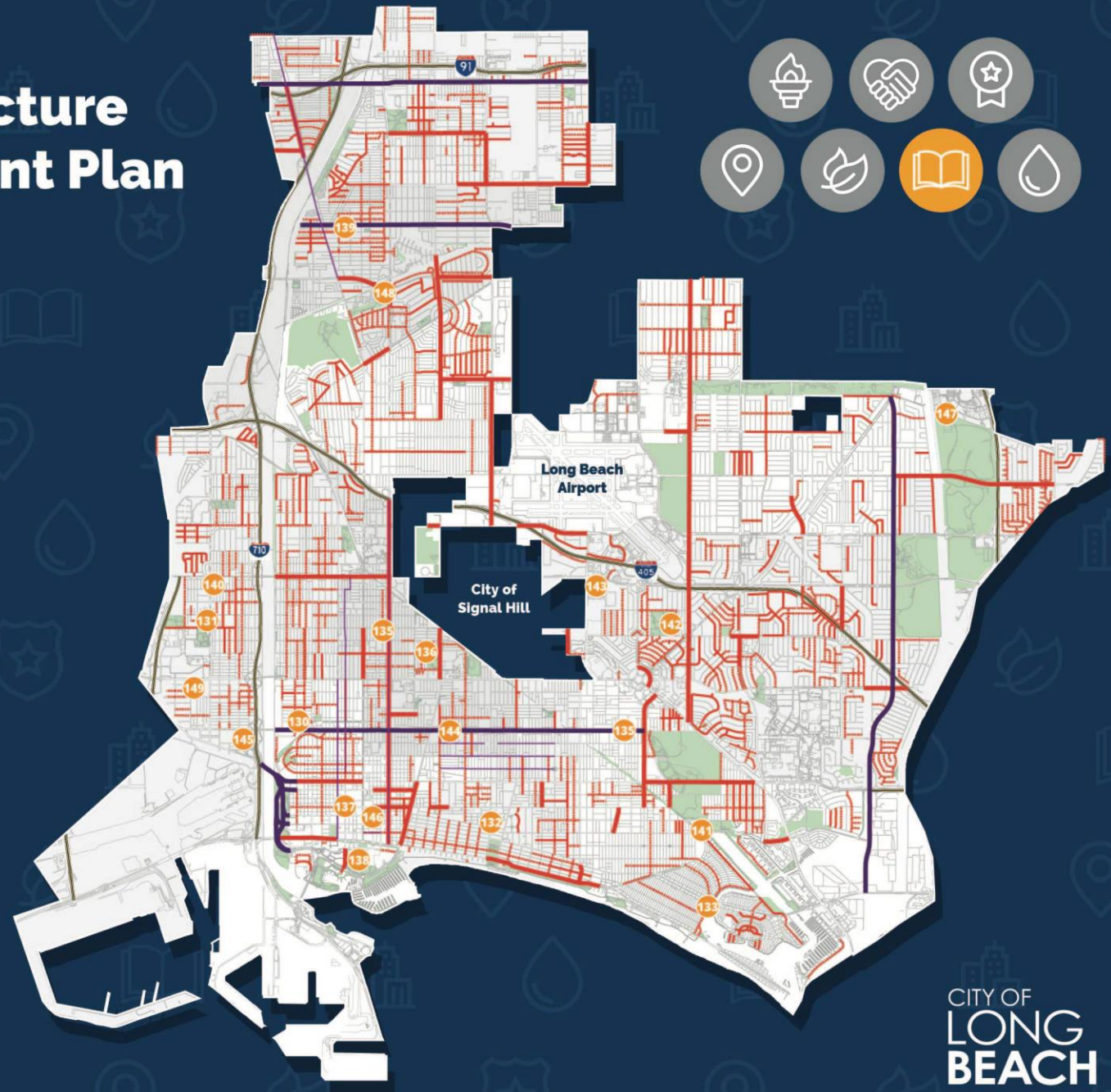
# ELEVATE 28 Infrastructure Investment Plan

## Public Facilities

- 130 702 W. Anaheim Year Round Shelter
- 131 Admiral Kidd Park West Health Facility Improvements
- 132 Alamitos Library Improvements
- 133 Bay Shore Branch Library Improvements
- 134 Brewitt Library Improvements
- 135 Burnett Library Improvements
- 136 Central Health Facility Improvements
- 137 City Place Garage Mural Restoration
- 138 Convention Center Marquee Sign
- 139 Fire Station 11 Improvements
- 140 Fire Station 13 Improvements
- 141 Fire Station 14 Improvements
- 142 Fire Training Center Improvements
- 143 Main Health Roof/HVAC Improvements
- 144 Mark Twain Library Improvements
- 145 Multi-Service Center Improvements
- 146 PD-Crime & Evidence Lab
- 147 Police Academy Rebuild
- 148 Police Department North Division Improvements
- 149 Youth Navigation Center

Projects not placed on map but are funded by the plan include: Citywide Project Homekey Improvements, Citywide Roof & HVAC urgent repairs, Youth Shelter & Navigation Center, Marine Amphitheater Feasibility Study

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





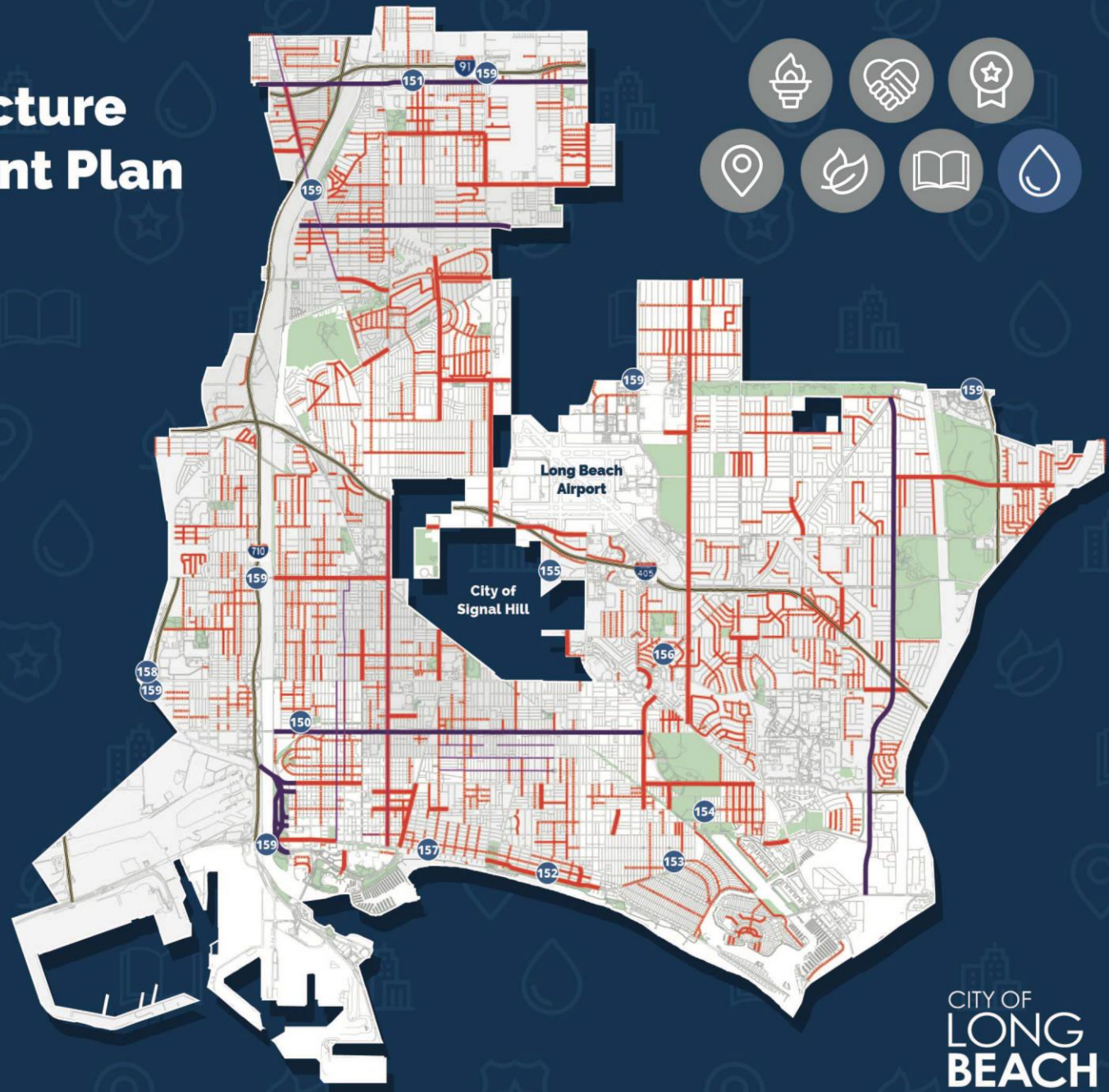
# ELEVATE 28 Infrastructure Investment Plan

## Right of Way, Water Quality & Climate Action Improvements

- 150 Anaheim St. Adjacent Place Based Initiative Street Improvements
- 151 Artesia Blvd. Adjacent Place Based Initiative Street & ROW Improvements
- 152 Bluff Park Historic Lampposts Project
- 153 Broadway Medians Improvements
- 154 Colorado Lagoon Open Channel Restoration
- 155 EV Charging Infrastructure
- 156 Median & Parkway Improvements at Stearns Ave. & Los Coyotes Diagonal
- 157 Ocean Blvd. Median Improvements
- 158 Route 103 Corridor Planning, Cleanup & Landscaping Improvements
- 159 Vertical Gateway Signs (8 locations)

Projects not placed on map but are funded by the plan include: Anaheim Street & Area Safety Lighting Enhancement, Citywide Right-of-Way Maintenance, Citywide Urban Forestry Improvements, Pump Stations & Storm Drains Improvements, Sidewalk & Curb Ramps / ADA Path of Travel Improvement Program, and Street Median & Parkways Improvements

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

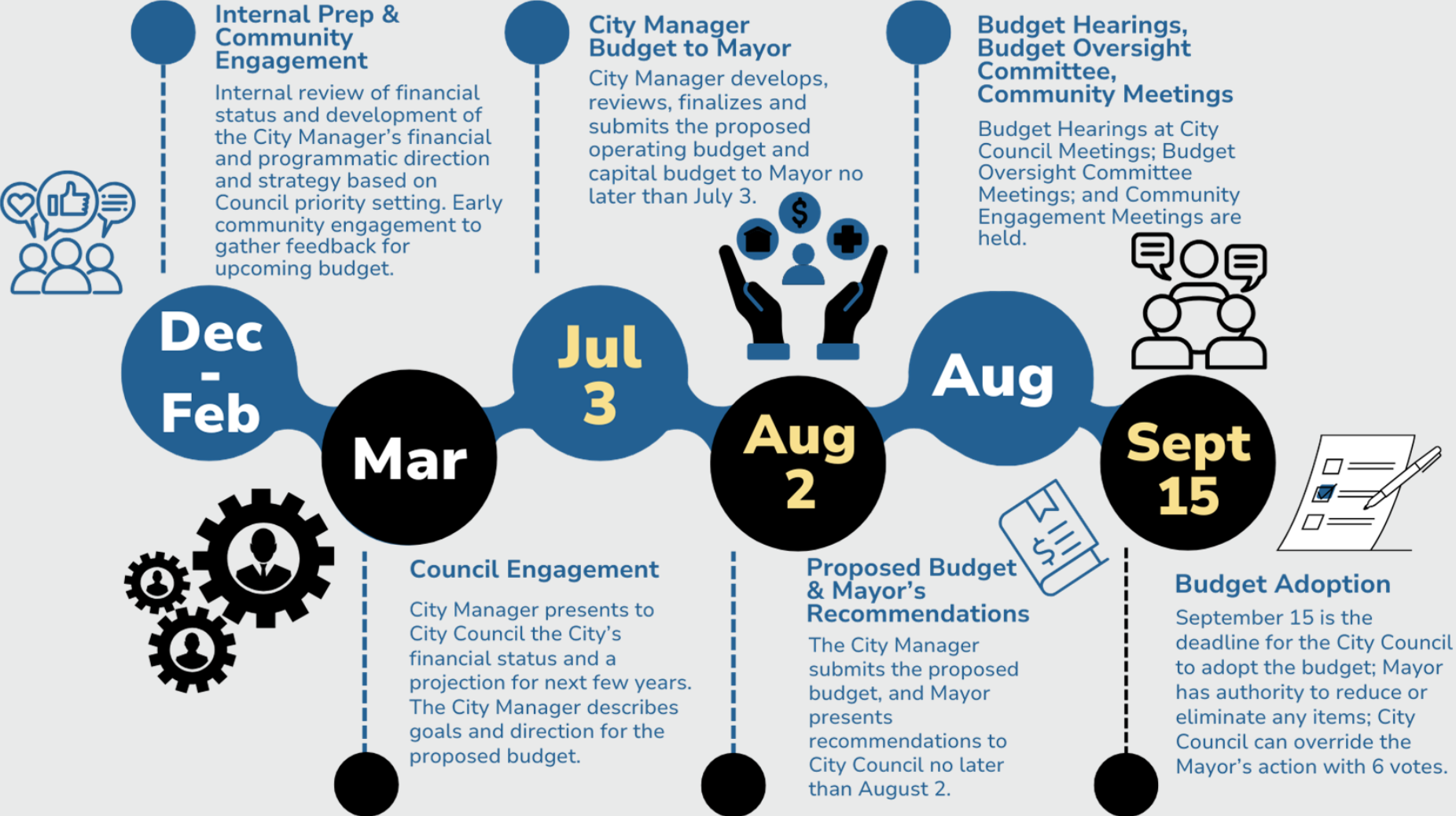


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# Capital Improvement Plan (CIP) Development

- Each year, City staff in Public Works begin building the subsequent annual CIP proposed budget in January of each year.
- The following internal steps are conducted:
  1. Work with internal and external funding agencies to determine estimated revenue for the following funding sources (not exhaustive):
    - Construction & Demolition (C&D) Funding
    - Park Impact Fees
    - Traffic Impact Fees
    - Low Impact Development (LID) Fees
    - LA County Measure W
    - LA County Measure M, Measure R, Prop A, Prop C, TDA
    - CDBG Funding
    - State Gas Tax
    - AB 2766
    - AB 32
    - RMRA (SB-1)
    - Measure A (Measure A is programmed per the five-year infrastructure investment plan)
    - Other One-Time Funding Sources
  2. Analyze the existing fund balance for each funding source and analyze the current year's revenue performance compared to prior year estimates and adopted budget to determine funding availability for the subsequent fiscal year.
  3. City staff evaluate the needs, plans, priority projects, and funding eligibility and compile the annual Proposed CIP for City Manager and City Council review.
    - Example: The PMP outlines which street paving projects are to be funded in each fiscal year.
    - Example: Measure W funding can only be used on specific Measure W eligible projects (i.e. water capture and reuse scope).

# Budget Development Timeline



# Capital Improvement Plan (CIP) Development – Measure A

- Measure A funding is reviewed through the annual budget process outlined on the prior slide.
- Historically, Measure A has funded infrastructure projects as programmed by the infrastructure investment plans.
- Measure A is also reviewed during the annual year end process. If Measure A revenues have resulted in surplus funding, infrastructure needs are considered when City Council reviews and approves Measure A surplus funding.
- All Measure A uses, both through the budget process and year end process, are brought to the TUT Citizen's Advisory Committee for review that proposed uses are within the intent of Measure A.





Questions?

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