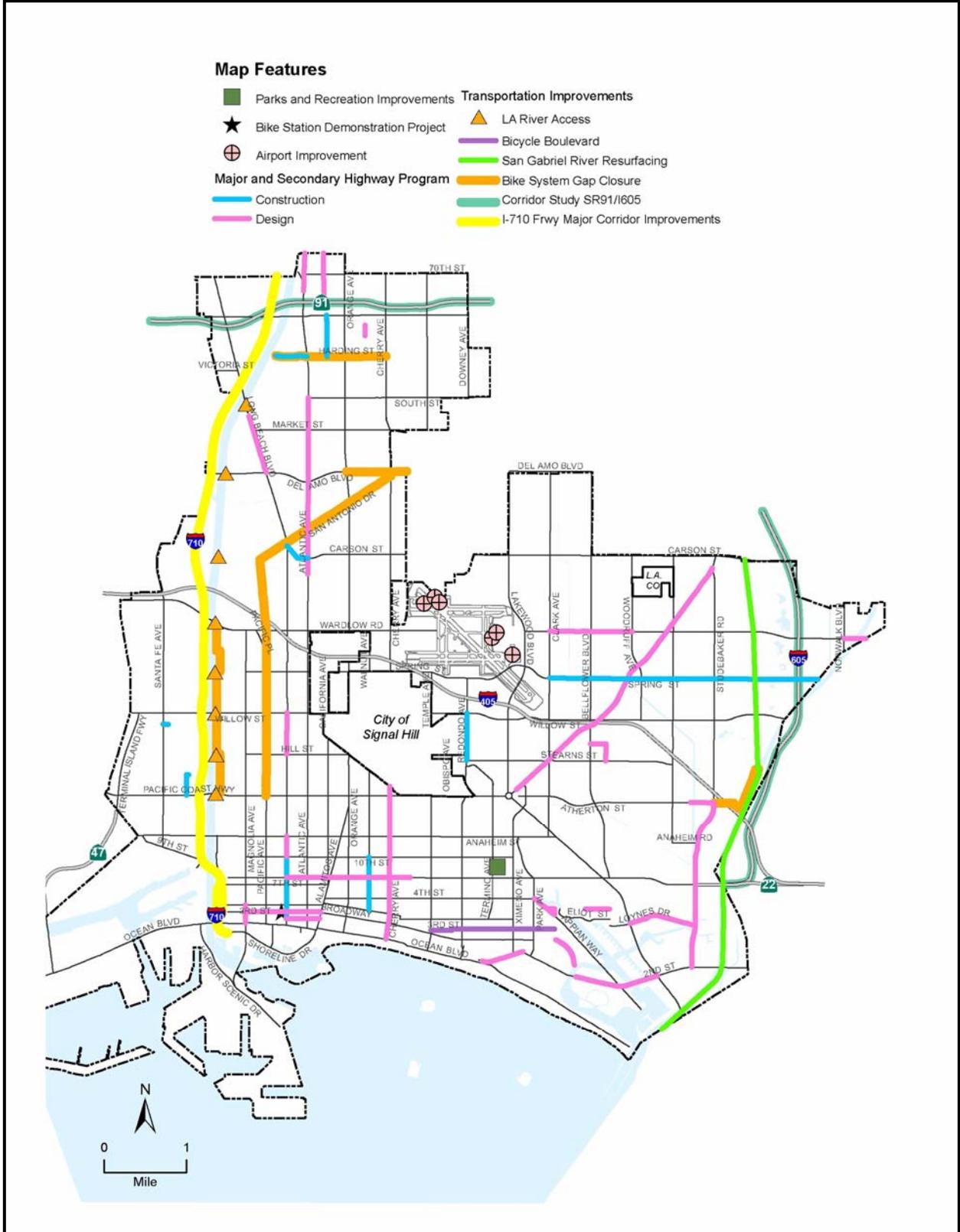


# **Capital Improvement Program (CIP)**

# FY 10 Capital Improvement Program (CIP)

## Capital Program Overview



# FY 10 Capital Improvement Program (CIP)

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## **PURPOSE:**

To provide a comprehensive program of planning, design, construction, maintenance, and repair of City facilities and infrastructure.

## **BUDGET HIGHLIGHTS**

The Fiscal Year 2010 (FY 10) Capital Improvement Program (CIP) was organized by a CIP Committee comprising representatives from various Departments. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on the following criteria:

- Meets health, safety and legal concerns and mandates
- Prolongs the life of City assets or avoids/minimizes future repair costs
- Complies with the goals of the Financial Strategic Plan
- Benefits the community and supports the goals of the Strategic Plan 2010
- Generates operating savings or increases productivity
- Secures future funds through program planning
- Identified in a previous year's CIP document
- Urgency

The CIP identifies and provides for two types of expenditures. The first covers strategic capital investment in the City's infrastructure including major enhancements and repairs to the Airport, parks, City buildings, marinas, beaches, street lights, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges and roadways, and Americans with Disabilities Act (ADA) upgrades. The second type involves one-time projects designed to address important community needs

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. Following is a summary of each category with a dollar amount that represents "new" funding for FY 10.

# FY 10 Capital Improvement Program (CIP)

## ALLOCATION PLAN

	Year End*	Adopted
Sources: **	FY 09	FY 10
Airport Fund	\$19,759,232	\$8,500,000
Capital Projects Fund	13,554,255	5,030,767
Civic Center Fund	1,364,517	0
Fleet Services Fund	678,946	0
Gas Fund	10,430,538	7,348,000
Gasoline Tax Street Improvement Fund	6,197,329	1,500,000
Marina Fund	2,695,323	0
Rainbow Harbor Area Fund	44,679	0
Special Assessment District Capital Projects Fund	1,134,492	0
Tidelands Operations Fund	4,686,810	50,492
Transportation Fund	15,366,617	7,770,179
Queen Mary Fund	1,763,946	0
<b>Subtotal</b>	<b>\$77,676,684</b>	<b>\$30,199,438</b>
<b>Harbor Redevelopment Agency</b>	<b>\$193,730,000 22,781,640</b>	<b>\$371,670,000 32,382,460</b>
Water Utility	13,096,826	14,599,940
Sewer	612,905	7,650,000
<b>Subtotal</b>	<b>\$13,709,731</b>	<b>\$22,249,940</b>
<b>Grand Total</b>	<b>\$307,898,055</b>	<b>\$456,501,838</b>
<b>Uses:</b>		
Airport	\$19,759,232	\$8,500,000
Community Development	1,370,265	0
Long Beach Gas and Oil	10,430,538	7,348,000
Marinas, Beaches and Waterways	5,555,255	50,492
Parks and Recreation	1,983,729	100,000
Public Facilities	5,158,439	19,299
Storm Drains	5,099,702	0
Street Rehabilitation	25,222,372	13,068,412
Transportation Enhancements	3,097,152	1,113,235
<b>Subtotal</b>	<b>\$77,676,684</b>	<b>\$30,199,438</b>
<b>Harbor Redevelopment Agency</b>	<b>\$193,730,000 22,781,640</b>	<b>\$371,670,000 32,382,460</b>
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\*\* Each fund draws from various sources such as fees and grants. Funding sources for the Capital Projects Fund include, but are not limited to:

County Park Bonds	County Grants	Developer Fees	RDA Bond Fund
General Fund	Park Impact Fees	State Grants	Lease Revenue Bonds
Traffic Mitigation Program		Transportation Development Act-SB821	Federal Grants

# FY 10 Capital Improvement Program (CIP)

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## Airport Projects

Long Beach Airport serves 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects.

Planned projects in FY10 include airfield pavement rehabilitation, airfield signage replacement, air carrier ramp reconstruction, pedestrian and vehicular traffic wayfinding signage and signals installation, Lakewood and Spring Street airfield tunnel upgrades, and Phase I construction of the Quiet Homes Program. Existing Airport funded appropriations in the CIP will initially fund the Quiet Homes Program, and later be reimbursed via Passenger Facility Charges, upon FAA approval. Funding for major terminal and parking structure projects will be proposed separately.

<b>Project Title</b>	<b>Adopted FY 10</b>
Airfield Pavement Rehabilitation	\$7,050,000
Airport Terminal Area Improvements	500,000
Terminal Apron Improvements	450,000
Parking Improvements	500,000
<b>Total Airport Projects</b>	<b>\$8,500,000</b>

## Long Beach Gas and Oil Department Projects

Long Beach Gas & Oil's (LBGO) 1,800 miles of natural gas pipeline is a City asset with a \$750 million replacement value. The primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is engaged in a long-term pipeline infrastructure replacement program that is intended to increase the linear feet of pipeline replaced, based upon the age and condition of the pipe. The primary focus has been to remove pipeline installed in the 1920s, 1930s, and 1940s. Since 2004, approximately 400,000 feet of pre-1950s pipe has been removed from the system. To improve the deliverability of gas to its customers, LBGO is also in the process of establishing a single 40-pound pressure sector that will replace the original 12 pressure sectors. There are currently 5 pressure districts. The integrated plan of pressure-consistency, replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability, increase gas storage within the distribution system, and reduce potential flow constraints.

<b>Project Titles</b>	<b>Adopted FY 10</b>
Base Facility Improvements	\$500,000
Pipeline Integrity	6,098,000
Gas Meter and Regulator Replacement	750,000
<b>Total Long Beach Gas and Oil Department Projects</b>	<b>\$7,348,000</b>

# FY 10 Capital Improvement Program (CIP)

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## Marinas, Beaches & Waterways

Two assets that make Long Beach unique are its beaches and marinas. These City-maintained resources provide recreational enjoyment to both residents and tourists. In FY 09, construction was completed on the 12th Place bluff stabilization project, repaving of the Belmont Veterans Memorial Pier Plaza, the installation of the first phase of mooring buoys at Belmont Veterans Memorial Pier and Dock 8 & 9 improvements in Rainbow Harbor. Several projects expected to begin in FY 09 have extended into FY 10 including the first phase of the Alamitos Bay Marina rebuild and the bluff stabilization and erosion plantings from 20<sup>th</sup> Place to 39<sup>th</sup> Place. In FY 10, construction will also begin on the AquaLink Docks at Belmont Pier and beach restrooms replacement, as well as complete seawall design.

<b>Project Title</b>	<b>Adopted FY 10</b>
Seawall Maintenance and Repair	\$50,492
<b>Total Marinas, Beaches &amp; Waterways Projects</b>	<b>\$50,492</b>

## Parks and Recreation Projects

Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address aging park facilities throughout the City.

Continuing projects include renovation of the game courts at Silverado Park, miscellaneous bike path repairs, completion of Phase II at Admiral Kidd Park, a new Community Center at Ernest McBride (formerly Cal Rec) Park, new bike and walking trails at the Pacific Electric Right of Way, completion of a new Play Area at Mother's Beach, initiate construction of a new Homeland Cultural Center and Theatre at MacArthur Park, and two new Skateparks in the city.

<b>Project Title</b>	<b>Adopted FY 10</b>
Park Bike Path Replacement	\$100,000
<b>Total Parks and Recreation Projects</b>	<b>\$100,000</b>

## Public Facilities Projects

Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, parks, marine and other key facilities. A facility assessment performed in FY 07 evaluates the condition of 130 structures totaling 1,861,769 square feet. The assessment identifies deficiencies in each facility and provides cost estimates to perform repairs required to return each facility to a safe and reliable operating condition. Traditionally funded by one-time General Fund money, no monies have been allocated for Critical Facility repairs in FY 10 due to limited availability of resources. Carryover funds and FY 10 new monies will be used to fund the Bike Station Demonstration project.

<b>Project Title</b>	<b>Adopted FY 10</b>
Downtown Bike Station Demo Project	\$19,299
<b>Total Public Facilities Projects</b>	<b>\$19,299</b>

# FY 10 Capital Improvement Program (CIP)

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## Street Rehabilitation Projects

Preserving our neighborhoods is a key element in the Long Beach 2010 Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.

Due to uncertainties in Sacramento, no Gas Tax or Proposition 42 funds will be programmed as part of the Proposed CIP budget. Projects will be funded as received. New revenue from Los Angeles County Measure R passed in 2008 will provide \$2.5 million to help offset the loss of State revenue. The \$3 million annual Sidewalk Repair program was augmented by \$990,000 by the City Council for FY 10 only, which will be implemented in accordance with the City Council's policies if one-time savings materialize.

<b>Project Title</b>	<b>Adopted FY 10</b>
Major and Secondary Highway Program	5,833,244
Citywide Residential Street Repair	3,245,168
Citywide Infrastructure Improvements (Sidewalks)	3,990,000
<b>Total Street Rehabilitation Projects</b>	<b>\$13,068,412</b>

## Transportation Enhancement Projects

This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition A and C, Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

<b>Project Title</b>	<b>Adopted FY 10</b>
Traffic Mitigation Program	\$20,000
Bikeway and Pedestrian Improvements	632,735
Congestion Management Program Compliance	43,000
Traffic Signals - New Installations and Enhancements	380,000
I-710 Freeway Major Corridor Improvements	37,500
<b>Total Transportation Enhancements Projects</b>	<b>\$1,113,235</b>

# FY 10 Capital Improvement Program (CIP)

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## Harbor Department Projects

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and (2) secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

In Fiscal Year 2010, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$53 million is being allocated to environmental projects, which includes the development of cold-ironing infrastructure on Piers A, C, G, J, T and Middle Harbor. When the comprehensive Middle Harbor Redevelopment Project is complete, the enhanced Middle Harbor terminal will be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure. In addition, more than \$41 million is being allocated to security projects, including the completion of the Fiber Optic Network (FON) project, which will provide a high-speed, interference free, security communication system for the entire Port complex.

<b>Project Title</b>	<b>Adopted FY 10</b>
<b>Major Projects</b>	
<b>Terminal Expansion and Development</b>	
Pier D/E/F (Middle Harbor)	53,774,000
Pier G	98,913,000
Pier S	10,124,000
Pier T	18,990,000
Other Construction	<u>6,000</u>
<b>Total Terminal Expansion and Development</b>	<b>\$181,807,000</b>
<b>Streets, Bridges, and Railways</b>	
Gerald Desmond Bridge Replacement	26,400,000
Other Streets and Bridges	<u>18,400,000</u>
<b>Total Streets, Bridges, and Railways</b>	<b>\$44,800,000</b>
<b>Total Major Projects</b>	<b>\$226,607,000</b>
<b>Total Land Acquisitions/Mitigation</b>	<b>\$0</b>
<b>Miscellaneous</b>	
Environmental and Engineering Miscellaneous Projects	139,354,000
Fire Station Relocations	3,400,000
Furniture, Fixtures, and Equipment	<u>2,309,000</u>
<b>Total Miscellaneous Projects</b>	<b>\$145,063,000</b>
<b>Total Harbor Department Expenditures</b>	<b>\$371,670,000</b>

# FY 10 Capital Improvement Program (CIP)

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## Redevelopment Projects

The Long Beach Redevelopment Agency (Agency) implements public improvement projects to improve the quality of Long Beach neighborhoods. Capital Improvement projects located in the seven redevelopment project areas include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities. The following highlights a few of the Agency's FY 10 CIP projects.

The Agency is currently working cooperatively with the Department of Parks, Recreation and Marine to address recreational open space in underserved areas of the North and Central Project Areas. Improvements underway for the Promenade and amphitheater will help create a residential community in the Downtown Project Area as well as draw visitors to the area. In the North Long Beach Project Area, the Agency helped assemble a site for replacement of the antiquated Fire Station 12 and is funding design and construction of the new station in order to ensure that residents and businesses continue to receive effective fire and life safety protection. The Agency is also focusing on the city's industrial areas with upgrades of West Long Beach Industrial Project Area pump stations and storm drains to protect businesses from flooding, as well as street improvements in the Central Long Beach Project Area's Magnolia Industrial Group (MIG) District.

<b>Project Type</b>	<b>Adopted FY 10</b>
Parks	\$6,050,000
Streets and Pedestrian Rights-of-Way	8,350,000
Libraries	250,000
Other	9,479,460
Public Safety	8,253,000
<b>Total Redevelopment Expenditures</b>	<b>\$32,382,460</b>

# FY 10 Capital Improvement Program (CIP)

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## Water Department Projects

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron water mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at a rate of 32,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

The Sewer CIP budget reflects a significantly increased investment in infrastructure, as the Department moves forward with a five year programmatic CIP based on an updated Sewer Master Plan.

<b>Project Title</b>	<b>Adopted FY 10</b>
<b>Potable Water</b>	
Facility Upgrade	\$85,000
Cast Iron Main Replacement – Water Department	3,762,940
Cast Iron Main Replacement – Contractors	2,655,000
Preventive Maintenance	495,000
Facility Improvement	100,000
Water Distribution System Improvements	2,348,000
Water Resources/Facility Improvements - Regular	2,904,000
Water Resources/ Facility Improvements - Desalination	1,700,000
<b>Total Potable Water</b>	<u>14,049,940</u>
<b>Reclaimed Water</b>	
Reclaimed Water System Expansion	550,000
<b>Total Reclaimed Water</b>	<u>550,000</u>
<b>Total Water Fund</b>	<b>14,599,940</b>
<b>Sanitary Sewer</b>	
Sewer Collection System	7,650,000
<b>Total Sewer Fund</b>	<u>7,650,000</u>
<b>Total Water Department Projects</b>	<b>\$22,249,940</b>