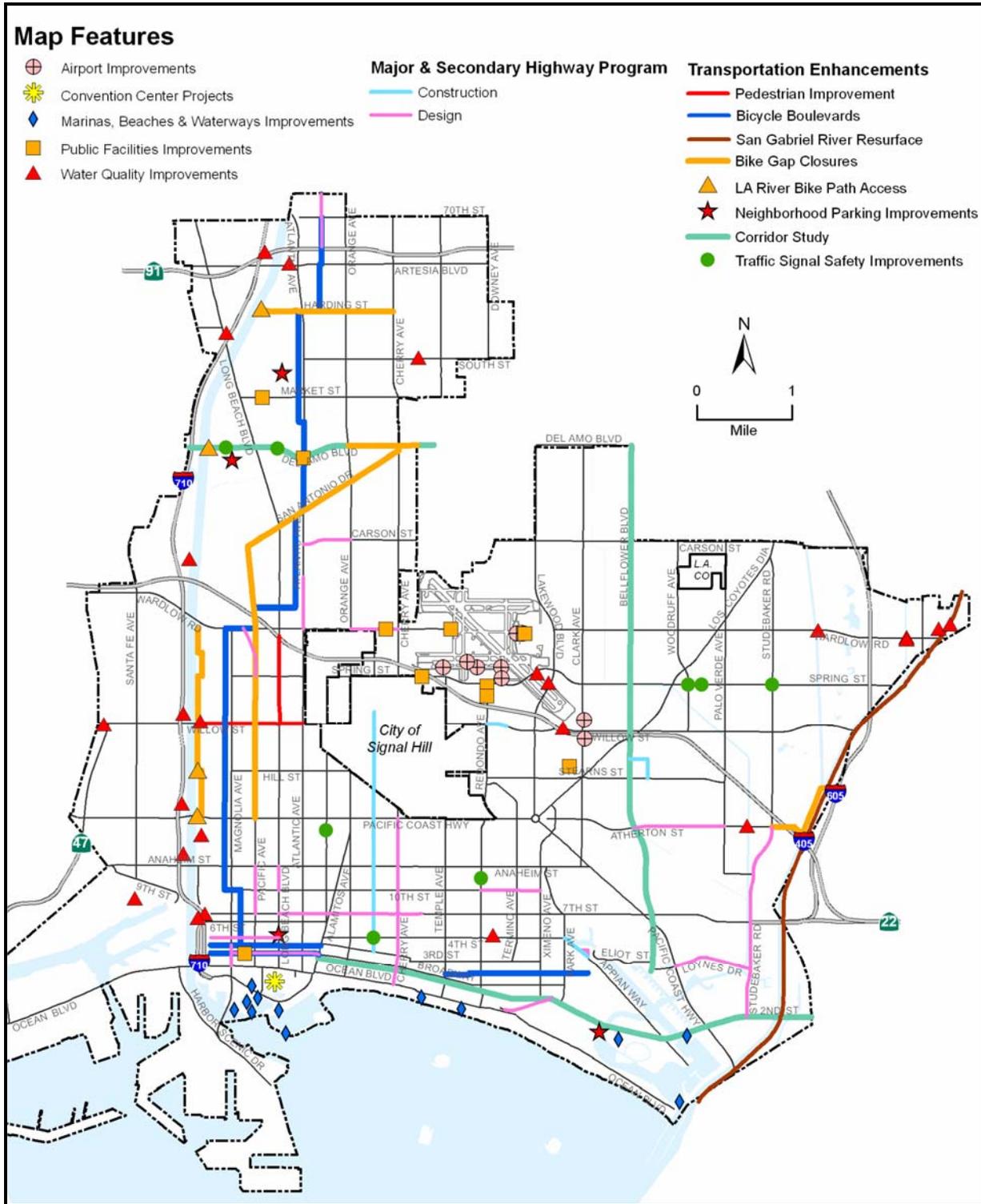


# FY 11 Capital Improvement Program (CIP)

## Capital Program Overview



# FY 11 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 2011 (FY11) 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
- Generates operating savings or increases productivity
- Secures future funds through program planning
- 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 FY11.

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## ALLOCATION PLAN

	Year End FY 10	Adopted FY 11
<b>Sources: *</b>		
Airport Fund	\$26,515,358	\$4,525,000
Capital Projects Fund	17,690,189	4,110,206
Civic Center Fund	1,943,064	0
Fleet Services Fund	312,711	678,000
Gas Fund	8,600,622	11,790,000
Gasoline Tax Street Improvement Fund	13,003,313	3,800,000
Marina Fund	646,264	1,525,000
Queen Mary	406,707	0
Rainbow Harbor Area Fund	(239,525)	0
Special Assessment District Capital Projects Fund	2,252,659	0
Tidelands Operations Fund	2,270,933	16,511,000
Transportation Fund	9,576,740	6,808,826
 Subtotal	 <b>\$82,979,035</b>	 <b>\$49,748,032</b>
 Harbor Redevelopment Agency	 \$274,178,367 \$20,004,975	 \$464,263,340 36,897,687
 Water Utility Sewer Subtotal	 9,080,861 1,595,322 <b>\$10,676,183</b>	 14,696,000 7,415,000 <b>\$22,111,000</b>
 <b>Grand Total</b>	 <b>\$387,838,560</b>	 <b>\$573,020,059</b>
 <b>Uses:</b>		
Airport	\$26,515,358	\$4,525,000
Community Development	(9,690)	3,500,000
Long Beach Gas and Oil	8,600,622	11,790,000
Marinas, Beaches and Waterways	3,137,930	14,536,000
Parks and Recreation	4,805,529	100,000
Public Facilities	4,424,917	678,000
Storm Drains	6,369,615	1,000,000
Street Rehabilitation	21,653,032	11,719,032
Transportation Enhancements	7,481,722	1,900,000
 Subtotal	 <b>\$82,979,035</b>	 <b>\$49,748,032</b>
 Harbor Redevelopment Agency	 \$274,178,367 20,004,975	 \$464,263,340 36,897,687
 Water Utility Sewer Subtotal	 9,080,861 1,595,322 <b>\$10,676,183</b>	 14,696,000 7,415,000 <b>\$22,111,000</b>
 <b>Grand Total</b>	 <b>\$387,838,560</b>	 <b>\$573,020,059</b>

\* Each fund draws from various sources such as fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to:

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

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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 (FAA) Airport Improvement Program grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements.

Planned projects in FY11 include airport terminal area improvements, airfield pavement rehabilitation, terminal apron improvements and completion of Phase I construction of the QuieterHomes Program. Existing Airport funded appropriations in the CIP will initially fund the QuieterHomes Program, to be reimbursed by Passenger Facility Charges. Funding for major terminal projects comes from a combination of General Airport Revenue Bonds (GARBs) and bonds funded with PFCs.

<b>Project Title</b>	<b>Adopted FY 11</b>
Airport Terminal Area Improvements	\$1,000,000
Terminal Apron Improvements	450,000
Airfield Pavement Rehabilitation	1,000,000
Runway 7R-25L Rehabilitation	1,075,000
Neighborhood Protection	1,000,000
<b>Total Airport Projects</b>	<b>\$4,525,000</b>

## Community Development Projects

In past years, the primary focus of Community Development projects was to implement the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City has completed this effort based on the priorities established in the Transition Plan. Improvements at the Convention Center are planned and projects will be determined this coming fiscal year.

<b>Project Title</b>	<b>Adopted FY 11</b>
Convention Center Complex Refurbishment	\$3,500,000
<b>Total Community Development Projects</b>	<b>\$3,500,000</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 142,000 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 452,000 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

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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.

The LBGO facility consolidation project includes three components. The first is the relocation of some of the Public Works teams that were displaced as part of the Los Cerritos Wetlands transaction. The Traffic Signals, Street Signs and Parking Meters work teams are being relocated to the LBGO offices at 2400 Spring Street. Facility changes are underway to accommodate these operations. The second part of the consolidation is the realignment of the utilities call center from the Department of Financial Management to LBGO. And the third component, the move of the Oil Operations from leased office space downtown to 2400 Spring Street. These moves will help reduce the City's costly leasing of private office space and align the call center operations directly under the client utilities.

<b>Project Title</b>	<b>Adopted FY 11</b>
Gas Meter and Regulator Replacement	\$11,790,000
<b>Total Long Beach Gas and Oil Projects</b>	<b>\$11,790,000</b>

## **Marinas, Beaches, & Waterways Projects**

Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and tourists. In FY10, a number of infrastructure improvements were made. Three waterfront restrooms were replaced with more secure single-stall facilities; two in Marine Stadium and one on the beach at Claremont. The launch ramp and parking lot at Marine Stadium were refurbished, and the fence adjoining the Stadium was replaced with a decorative fence. The playground at Mother's Beach was replaced to make it safer and more child-friendly, and the restroom addition will start next fiscal year. The Aqua Link and dinghy docks at the Belmont Veteran's Memorial Pier have been installed, which will facilitate the growth of the City's mooring program, and enable boaters to have access to the Pier and surrounding businesses. Progress has been made on the permitting for the rebuild of the Alamitos Bay Marina, as the EIR was completed and certified.

In FY11, projects involve replacing freestanding beach restrooms and repairing roofs, and maintenance will occur along the beach bike path, the marine maintenance, and public seawalls (amounts reflect the \$9.5 million Tidelands Funds set-aside from the requested one-time Harbor Fund transfer in FY11). Dredging the marina basins will accommodate the Alamitos Bay Marina rebuild project. Rainbow Harbor will also undergo improvements to the docks, office roof, the Esplanade, the Pine Avenue Pier, and numerous upgrades to area lighting.

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<b>Project Title</b>	<b>Adopted FY 11</b>
Beach Bike Path Replacement	\$100,000
Beach Restroom Replacement	1,000,000
Shoreline Downtown Marina Rehabilitation	1,200,000
Rainbow Harbor	1,411,000
Marina Restroom Rehabilitation	75,000
Tidelands Critical Facility Repairs	1,000,000
Marina Dock & Decking	250,000
Seawall Maintenance & Repair	9,500,000
<b>Total Marinas, Beaches, &amp; Waterways Projects</b>	<b>\$14,536,000</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.

During this past year, construction commenced on the 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, renovated restroom building at 72nd Place, completion of a new Play Area at Mother's Beach, and a new Homeland Cultural Center and Theatre at MacArthur Park. Additional projects include 14th Street Skatepark, El Dorado Nature Stream Renovation, and two new Skateparks in the city. In FY11, construction will begin on the Baker Street Mini-Park.

<b>Project Title</b>	<b>Adopted FY 11</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 FY07 evaluated the condition of 132 structures totaling 1,916,769 square feet. The assessment identifies deficiencies in each facility and provides cost estimates to perform repairs required to maintain each facility in a safe and reliable operating condition. Due to limited availability of funds in the CIP, no new General Fund money has been allocated in this category. The new appropriation for the Regional Fuel Storage project is from the Fleet Capital Fund.

<b>Project Title</b>	<b>Adopted FY 11</b>
Regional Fuel Storage	\$678,000
<b>Total Public Facilities Projects</b>	<b>\$678,000</b>

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## Storm Drains Projects

Public Works is responsible for stormwater related Capital Improvement Projects and storm drain system maintenance. Public Works has also resumed its management and operation of all City owned stormwater pump stations. Other special stormwater projects such as the constructed River Avenue/Arlington Detention facility and the Termino Drain Project, currently under construction, provide the City with protection from future flooding.

The Long Beach Stormwater Management Program (LBSWMP) is now beginning its 11th year and continues to be fully implemented in compliance with its National Pollutant Discharge Elimination System (NPDES) permit, the federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). Projects include pump station repair, telemetry monitoring, and system improvements.

<b>Project Title</b>	<b>Adopted FY 11</b>
Storm Drain Pump Station Repair & Certification	\$500,000
Storm Drain Refurbishment - Telemetry	250,000
Storm Drain System Improvements	250,000
<b>Total Storm Drains Projects</b>	<b>\$1,000,000</b>

## Street Rehabilitation Projects

Preserving our neighborhoods is a key element in the Long Beach 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. Given the uncertainty of the State's FY11 budget balancing strategy, only a portion of capital projects from the Gas Excise Tax (formerly Gas Tax and Prop 42) has been budgeted. Additional appropriation will be requested upon receipt from the State.

<b>Project Title</b>	<b>Adopted FY 11</b>
Major and Secondary Highway Program	\$3,900,000
Bridge Rehabilitation & Seismic Retrofit	500,000
Citywide Residential Street Repair	3,839,233
Citywide Infrastructure Improvements (Sidewalks)	3,379,799
ADA Response Program	100,000
<b>Total Street Rehabilitation Projects</b>	<b>\$11,719,032</b>

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## 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 11</b>
Pedestrian Safety	\$100,000
Bikeway and Pedestrian Improvements	1,100,000
Neighborhood Traffic Mitigation	100,000
Traffic Mitigation Program	100,000
Traffic Signals - New Installations and Enhancements	500,000
<b>Total Transportation Enhancements Projects</b>	<b>\$1,900,000</b>

## 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 FY11, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$71 million is being allocated to environmental expenditures which include such capital projects as the development of cold-ironing infrastructure on Piers A, G, J and T. 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 \$56 million is being allocated to security expenditures including such capital projects as the completion of the Fiber Optic Network (FON) project and installation of bridge and rail cameras, which provide a high-speed security communication system and enhanced physical security for the entire Port complex.

<b>Project Title</b>	<b>Adopted FY 11</b>
<b>Major Projects</b>	
<b>Terminal Expansion and Development</b>	
Pier D/E/F (Middle Harbor)	\$125,636,000
Pier G	109,223,000
Pier T	1,200,000
Black Channel Navigation	1,000,000
<b>Total Terminals Expansion and Development</b>	<b>\$237,059,000</b>
<b>Streets, Bridges, and Railways</b>	
Rail Projects	60,290,000
Gerald Desmond Bridge Replacement	12,000,000
Other Streets and Bridges	5,815,000
<b>Total Streets, Bridges, and Railways</b>	<b>\$78,105,000</b>

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<b>Total Major Projects</b>	<b>\$315,164,000</b>
<b>Miscellaneous</b>	
Environmental & Engineering Miscellaneous Projects	\$143,219,973
Fire Station Relocations	3,956,000
Furniture, Fixtures, and Equipment	1,923,367
<b>Total Miscellaneous Project</b>	<b>\$149,099,340</b>
<b>Total Land Acquisitions/Mitigation</b>	<b>\$0</b>
<b>Total Harbor Department Expenditures</b>	<b>\$464,263,340</b>

## Redevelopment Projects

The RDA (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 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 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 to Long Beach Boulevard in the North Long Beach Project Area and streetscape improvements in the Central Long Beach Project Area's Magnolia Industrial Group (MIG) District and Wrigley Village.

<b>Project Type</b>	<b>Adopted FY 11</b>
Parks	\$8,761,946
Streets and Pedestrian Rights-of-Way	14,165,741
Libraries	2,400,000
Public Safety	5,370,000
Others	6,200,000
<b>Total Redevelopment Expenditures</b>	<b>\$36,897,687</b>

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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 11</b>
<b>Potable Water</b>	
Facility Upgrade	\$1,000,000
Cast Iron Main Replacement – Water Department	3,550,000
Cast Iron Main Replacement – Contractors	250,000
Preventive Maintenance	495,000
Water Distribution System Improvements	1,515,000
Water Resources/Facility Improvements - Regular	5,021,000
Water Resources/ Facility Improvements - Desalination	500,000
<b>Total Potable Water</b>	<b>12,331,000</b>
<b>Reclaimed Water</b>	
Reclaimed Water System Expansion	2,365,000
<b>Total Reclaimed Water</b>	<b>2,365,000</b>
<b>Total Water Fund</b>	<b>14,696,000</b>
<b>Sanitary Sewer</b>	
Sewer Collection System	7,415,000
<b>Total Sewer Fund</b>	<b>7,415,000</b>
<b>Total Water Department Projects</b>	<b>\$22,111,000</b>