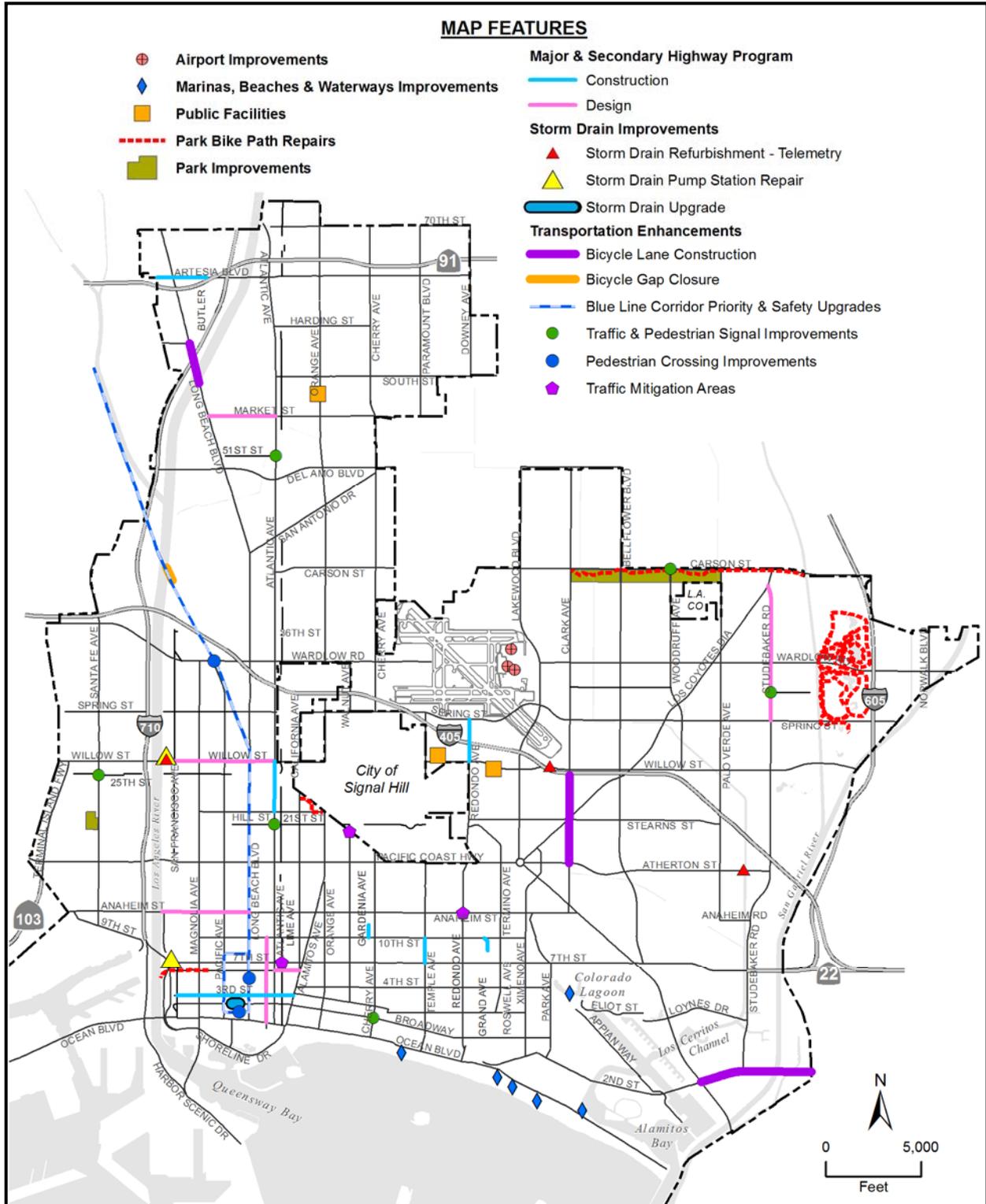


# FY 15 Capital Improvement Program (CIP)

## Capital Program Overview



# FY 15 Capital Improvement Program (CIP)

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## BACKGROUND

The purpose of the CIP is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age and diverse infrastructure of the City require significant consideration to determine the best investments to make now, in order to realize the most cost effective returns in the future. The CIP also serves as a financial tool to set aside funds for the wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

## BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2015 (FY 15) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges, water and sewer facilities, the Harbor and Americans with Disabilities Act (ADA) upgrades.

## BUDGET HIGHLIGHTS

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. The following pages provide a summary of each section with a dollar amount that represents new funding for FY 15:

- Airport Projects
- Gas & Oil Projects
- Marinas, Beaches & Waterways Projects
- Parks & Recreation Projects
- Public Facilities Projects
- Storm Drains Projects
- Street Rehabilitation Projects
- Transportation Enhancements Projects
- Harbor Department Projects
- Successor Agency Projects
- Water Department Projects

# FY 15 Capital Improvement Program (CIP)

## ALLOCATION PLAN

	FY 14 Estimated	Adopted FY 15
<b>Sources: <sup>1</sup></b>		
Airport Fund	\$19,230,687	\$3,800,000
Civic Center Fund	\$1,827,134	\$0
Fleet Services Fund	\$0	\$1,010,000
Gas Fund	\$14,050,000	\$8,050,000
Gasoline Tax Street Improvement Fund	\$8,568,295	\$8,623,000
General Capital Projects Fund	\$26,708,073	\$9,844,000
General Capital Projects – Legislative Fund	\$10,281,799	\$3,850,000
Marina Fund	\$964,600	\$0
Queen Mary Fund	\$500,000	\$0
Special Assessment District Capital Projects	\$2,227	\$0
Special Revenue General Grants Fund	\$126,115	\$0
Tidelands Operations Fund <sup>2</sup>	\$32,452,625	\$48,250,000
Transportation Fund	\$15,552,161	\$11,657,000
Subtotal	<b>\$130,263,716</b>	<b>\$95,084,000</b>
Harbor	\$629,816,898	\$582,439,000
Successor Agency <sup>3</sup>	\$640,000	\$16,730,000
Water Utility	\$13,164,700	\$13,044,300
Sewer	<u>\$3,511,600</u>	<u>\$3,925,200</u>
Subtotal	<b>\$647,133,198</b>	<b>\$616,138,500</b>
<b>Grand Total</b>	<b>\$777,396,914</b>	<b>\$711,222,500</b>
 <b>Uses:</b>		
Airport	\$19,230,687	\$3,800,000
Gas & Oil	\$14,050,000	\$8,050,000
Marinas, Beaches & Waterways	\$27,578,807	\$48,250,000
Parks & Recreation	\$10,781,561	\$3,369,000
Public Facilities	\$13,258,360	\$7,260,000
Storm Drains	\$1,296,393	\$1,550,000
Street Rehabilitation	\$37,979,711	\$20,180,000
Transportation Enhancements	<u>\$6,088,197</u>	<u>\$2,625,000</u>
Subtotal	<b>\$130,263,716</b>	<b>\$95,084,000</b>
Harbor	\$629,816,898	\$582,439,000
Successor Agency <sup>3</sup>	\$640,000	\$16,730,000
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<b>Grand Total</b>	<b>\$777,396,914</b>	<b>\$711,222,500</b>

<sup>1</sup> Each fund receives proceeds from various sources such as bonds, fees, grants and operating revenue. 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, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Mitigation Program and Uplands Oil Capital Fund.

<sup>2</sup> Projects subject to State Lands Commission approval.

<sup>3</sup> \$12,230,000 for North Library and East Police Station has previously been funded but included for reporting purposes.

# FY 15 Capital Improvement Program (CIP)

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## Airport Projects

Long Beach Airport serves over 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 (AIP), Passenger Facility Charges (PFC), Airport fees and facility charges, 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. In FY 14, the Airport completed the rest of its new passenger concourse, portions of which were opened to the public in December 2012. It has been named Fodor's Travel, Top 10 Airport Terminals in 2014 and the British Broadcasting Corporation's 10 Most Beautiful Airports in the World. Other completed projects include Taxiway J, Taxiway D and Runway 30 safety area improvements.

Planned projects in FY 15 include completion of the Airport's secondary air carrier runway, 7L-25R, the design-build of a new rental car facility funded from Customer Facility Charges (CFC) and improvements to the Lot A parking structure. These projects will further enhance the passenger's experience at Long Beach Airport.

<b>Project Title</b>	<b>Adopted FY 15</b>
Airport Terminal Area Improvements	\$500,000
Airport Parking Structure	1,000,000
Rental Car Facility	<u>2,300,000</u>
<b>Total Airport Projects</b>	<b>\$3,800,000</b>

## Gas & Oil Projects

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 145,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe 60+ years old. Over the past five years, over 80 miles of distribution pipeline and approximately 15,000 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

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<b>Project Title</b>	<b>Adopted FY 15</b>
Facility Work	\$500,000
Gas Control/Cathodic Protection	250,000
Gas Meter Replacement Program	700,000
Main Pipeline Replacement	5,500,000
Service Pipeline Replacement	<u>1,100,000</u>
<b>Total Gas &amp; Oil Projects</b>	<b>\$8,050,000</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 visitors. In FY 14, the City completed the construction of nine beach restrooms, three beach parking lots, and the Belmont Temporary Pool. The public dock behind Parker's Lighthouse (Dock 10) is expected to be completed in FY 15. These new improvements are more efficient and environmentally friendly than the previous facilities. A low flow diversion system at Appian Way and Second Street was started in FY 14 and will be completed in FY 15, which will help with the City's efforts to improve the City's beaches and recreational water quality. Low Flow diversions reroute dry weather urban runoff into the sanitary sewer system as opposed to Alamitos Bay.

In FY 15, the engineering design of the Colorado Lagoon Open Channel and the assessment of Rainbow Lagoon is expected to be completed. The first phase of the Naples Seawalls Permanent Repairs and the implementation of the required habitat mitigation at Colorado Lagoon are also expected to be completed in FY 15. The entitlement and architectural design phase for the Belmont Pool project are expected to be completed in FY 15.

Proposed public dock and pier improvements at Rainbow Harbor, Leeway Sailing Center, and Peter Archer Rowing Center will continue to move forward.

All projects are subject to State Lands Commission approval.

<b>Project Title</b>	<b>Adopted FY 15</b>
Beach Maintenance Yard Improvements	\$250,000
Belmont Plaza Pool	39,000,000
Beach Restroom Rehabilitation	2,000,000
Colorado Lagoon	5,000,000
Tidelands Critical Facilities	<u>2,000,000</u>
<b>Total Marinas, Beaches &amp; Waterways Projects</b>	<b>\$48,250,000</b>

# FY 15 Capital Improvement Program (CIP)

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## Parks & 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 infrastructure throughout the city as well as to address the lack of park and open space opportunities in underserved neighborhoods.

During this past year many projects have been completed including, the renovation of Chittick Field, Orizaba Park Community Center, Whaley and Stearns baseball field upgrades, College Estates and Bixby Knolls Community Center upgrades, community center roof replacements and repairs, fencing upgrades at 14<sup>th</sup> Street Park and the El Dorado Nature Center, a new 14<sup>th</sup> Street Park Fitness Zone, and a new playground at Loma Vista Park.

Additional one-time funded projects continue in design and construction, including Wrigley Greenbelt, Alamitos Park, Drake/Chavez Green belt and Soccer fields, the Deforest Wetlands, athletic field renovations, a new community center at Houghton, upgrades to lakes and pond at El Dorado Park, and infrastructure improvements at Recreation Park and Bixby Park.

Bike path and sidewalk repairs will also be completed at Cherry Park, Coolidge Park, Deforest Park, Lincoln Park, Recreation Park, Stearns Park and Wardlow Park in the upcoming fiscal year.

FY 15 one time funds have been allocated for the upgrade and replacement of irrigation system at Heartwell Park and for the artificial turf conversion of game fields for recreational and youth and adult athletic fields at Admirral Kidd Park.

<b>Project Title</b>	<b>Adopted FY 15</b>
Park Bike Path Replacement	\$100,000
Game Field Upgrades	\$1,269,000
Irrigation System Replacement	<u>\$2,000,000</u>
<b>Total Parks &amp; Recreation Projects</b>	<b>\$3,369,000</b>

## Public Facilities

Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, public works and other key facilities. The Civic Center FY14 projects include the completion of upgrading the security system. This upgrade will replace the aging security equipment, add more memory to the system for recording and enhance surveillance. Enhancements include several high definition cameras to be strategically installed and located around the Civic Center for better video resolution and playback, new computer hardware and software will be installed which will tie the system at the Civic Center to LBCOP (Long Beach Common Operating Picture) for surveillance by police if needed.

The Convention Center FY 15 projects include improvements in technology, aesthetics and facilities. Technology upgrades include Security Cameras/Measures and Card Reader Systems. Ongoing upgrades to Air Handlers and the Arena entryway further enhance the newly renovated Pacific Ballroom at the Long Beach Arena. Ongoing improvements include

# FY 15 Capital Improvement Program (CIP)

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enhancements to the Center Theater entry-way, reception areas, additional lighting and obtaining updated furniture and equipment for use throughout the facility.

FY 14 one-time funds were used for the following repairs: Alamitos library roof, Bach library roof, Bayshore library roof, Bixby park roof, College Estates park roof, Deforest park roof, El Dorado library roof, Pan Am park roof and Silverado gymnasium roof. The Health Department's West Facility Center and North Facility Façade were also repaired.

FY15 one-time funds have been allocated for the construction of the North Branch Library, installation and upgrades at the Temple/Willow facility, City Council discretionary projects allocated on a Divide by Nine basis and Schroeder Hall East Police Station Improvements. City Council discretionary funds will be used for infrastructure and up to \$50,000 per Council District for existing parks and recreation programs (exceptions on a case-by-case basis). As projects are identified, funds will be transferred to the appropriate program and project details.

<b>Project Title</b>	<b>Adopted FY 15</b>
Cooperative Infrastructure Improvements (Divide by Nine)	\$3,850,000
Temple/Willow Facilities	\$1,010,000
North Branch Library	\$2,000,000
Schroeder Hall East Police Station	<u>\$400,000</u>
<b>Total Public Facilities</b>	<b>\$7,260,000</b>

## Storm Drains Projects

The Storm Water Management Division (SWMD), is a division of Public Works that is responsible for all Storm Water related issues, CIP work and water quality regulations that affect the City. Responsibilities under the SWMD can be categorized in two areas: CIP Improvements and Water Quality Compliance.

The City's Municipal Separate Storm Sewer System (MS4) consists of over 383 miles of storm drain pipes, channels, and ditches, 23 Storm Drain Pump Stations (SDPS), 3,800 catch basin, 5 beach outfalls and miles of street gutters and alleys throughout the City. This infrastructure transports stormwater and non-stormwater runoff water away from residential and business properties that would otherwise result in flooding and severe damage. The City's SDPS have been in service since the 1950s and 60s and are in need of repairs and upgrades. These SDPS have been kept in operation through repeated repair work and necessary upgrades to keep up with storm drain demands. Several miles of the City's storm drain pipe infrastructure have been in service since the 1930s and have become undersized by the demands of the City through years of growth, development and age of the infrastructure. Assessments of the City's SDPS are needed along with a Storm Drain Master Plan to address the undersized and deficient MS4. CIP Improvements are planned and scheduled to address the City's MS4 deficiencies by continuing to design and construct upgrades.

The City's Water Quality Compliance work is conducted through the implementation of its National Pollutant Discharge Elimination System (NPDES) permit. This permit is a result of regulations conceived as a result of the Federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, bay areas, beaches and oceans from contamination by preventing pollutants from entering MS4. Recently the City was issued a new NPDES Permit that was adopted by the Los Angeles Regional Water Quality Control Board on February 6, 2014 and became effective

# FY 15 Capital Improvement Program (CIP)

on March 28, 2014. Starting March 28, 2014 CIP projects will now have to conform with the new NPDES permit.

<b>Project Title</b>	<b>Adopted FY 15</b>
Storm Drain Pump Station Repair & Certification	\$1,000,000
Storm Drain Refurbishment - Telemetry	100,000
Storm Drain System & Water Quality Improvements	<u>450,000</u>
<b>Total Storm Drains Projects</b>	<b>\$1,550,000</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 reconstructing and resurfacing major, secondary, and residential streets, upgrading accessibility of curb ramps to comply with current disabled access regulations, replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection reports. One of the key focus areas in FY 15 will be the completion the updated pavement management program, which will impact recommendations on street resurfacing projects.

<b>Project Title</b>	<b>Adopted FY 15</b>
Proposition A Transit Related Improvements	\$825,000
Major and Secondary Highway Program	10,430,000
Bridge Rehabilitation & Seismic Retrofit	500,000
Citywide Residential Street Repair	4,925,000
Citywide Infrastructure Improvements (Sidewalks)	3,000,000
ADA Response Program	<u>500,000</u>
<b>Total Street Rehabilitation Projects</b>	<b>\$20,180,000</b>

## Transportation Enhancements Projects

This section contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition C, Gas Tax Street Improvement Capital, 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 15</b>
Sustainable Transportation Improvements	\$675,000
Traffic Mitigation Program	400,000
Traffic & Pedestrian Signals	1,250,000
Light Rail Transit Related Improvements	<u>300,000</u>

# FY 15 Capital Improvement Program (CIP)

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Total Transportation Enhancements Projects

\$2,625,000

## Harbor Department Projects

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

The Port's \$4 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 15, the Port will be spending over \$252 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 15 will also see the Port invest over \$142 million in its Middle Harbor Redevelopment Project. When the project is complete, the 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, \$28 million is being allocated in FY 15 to environmental expenditures, which includes \$11 million for the development of cold ironing infrastructure on Piers A, G, J and T.

Port Security will continue to be a high priority with the Department investing over \$37 million in projects including nearly \$30 million for fire station upgrades and the planned purchase of two fireboats.

<b>Project Title</b>	<b>Adopted FY 15</b>
<b>Major Projects</b>	
<b>Terminal Expansion and Development</b>	
Pier D/E/F (Middle Harbor)	\$141,750,000
Pier G	16,905,000
Pier S	3,243,000
Back Channel Navigation	7,705,000
Back Channel Navigation	<u>9,136,000</u>
<b>Total Terminals Expansion and Development</b>	<b>\$178,739,000</b>
<b>Streets, Bridges, and Railways</b>	
Rail Projects	\$12,850,000
Gerald Desmond Bridge Replacement	251,751,000
Other Streets and Bridges	<u>10,529,000</u>
<b>Total Streets, Bridges, and Railways</b>	<b>\$275,130,000</b>
<b>Total Major Projects</b>	<b>\$453,869,000</b>
<b>Miscellaneous</b>	
Environmental Projects/Shore to Ship Power	\$27,637,000
Security Projects	7,735,000
Eng Misc Projects/Port Infrastructure	60,298,000
Fire Station/Fire Boat Replacements	29,895,000
Furniture, Fixtures, and Equipment	<u>2,905,000</u>
<b>Total Miscellaneous Project</b>	<b>\$128,470,000</b>
<b>Total Harbor Department Expenditures</b>	<b>\$582,339,000</b>

# FY 15 Capital Improvement Program (CIP)

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## Successor Agency Projects

The Successor Agency (Agency) is the successor entity to the former Long Beach Redevelopment Agency (RDA), which was dissolved by action of the State legislature on February 1, 2012. The Successor Agency is winding down the outstanding obligations of the former RDA, including planned and ongoing Capital Improvement Projects.

The Agency is assisting with the funding of a new neighborhood library in North Long Beach, which will enhance community resources for area residents. Street enhancements are also ongoing in North Long Beach with median improvements to Atlantic Avenue. The construction of the new East Police Station will ensure that residents and businesses in that area receive effective safety protection. Finally, the Agency is supporting construction of the Deukmejian Courthouse by funding off-site improvements

<b>Project Title</b>	<b>Adopted FY 15</b>
<b>Libraries</b>	
North Library	<u>\$8,860,000</u>
<b>Total Libraries</b>	<b>\$8,860,000</b>
<b>Public Safety</b>	
East Police Station	<u>\$3,370,000</u>
<b>Total Public Safety</b>	<b>\$3,370,000</b>
<b>Others</b>	
Deukmejian Courthouse	<u>\$4,500,000</u>
<b>Total Others</b>	<b>\$4,500,000</b>
<b>Total Successor Agency<sup>1</sup></b>	<b>\$16,730,000</b>

<sup>1</sup> \$12,230,000 for North Library and East Police Station has previously been funded but included for reporting purposes.

## 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 aging infrastructure that is approaching the end of their useful life including, but not limited to, water pipelines, valves and meters. In addition, the Department is continuing with its well and water tank rehabilitation projects.

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

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<b>Project Title</b>	<b>Adopted FY 15</b>
<b>Potable Water</b>	
Water CIP by In-House Workforce	\$3,400,000
Pipeline System Improvements	3,097,800
Reservoir/Treatment Plant Improvements	2,885,700
Water Supply Projects	2,666,800
Facility Improvements	<u>810,000</u>
<b>Total Potable Water</b>	<b>\$12,860,300</b>
<b>Reclaimed Water</b>	
Reclaimed Water System Expansion	<u>\$184,000</u>
<b>Total Reclaimed Water</b>	<b>\$184,000</b>
<b>Total Water Fund</b>	<b>\$13,044,300</b>
<b>Sewer</b>	
Sewer Rehabilitation	\$2,313,300
Sewer Replacement	<u>1,611,900</u>
<b>Total Sewer Fund</b>	<b>\$3,925,200</b>
<b>Total Water Department Projects</b>	<b>\$16,969,500</b>

