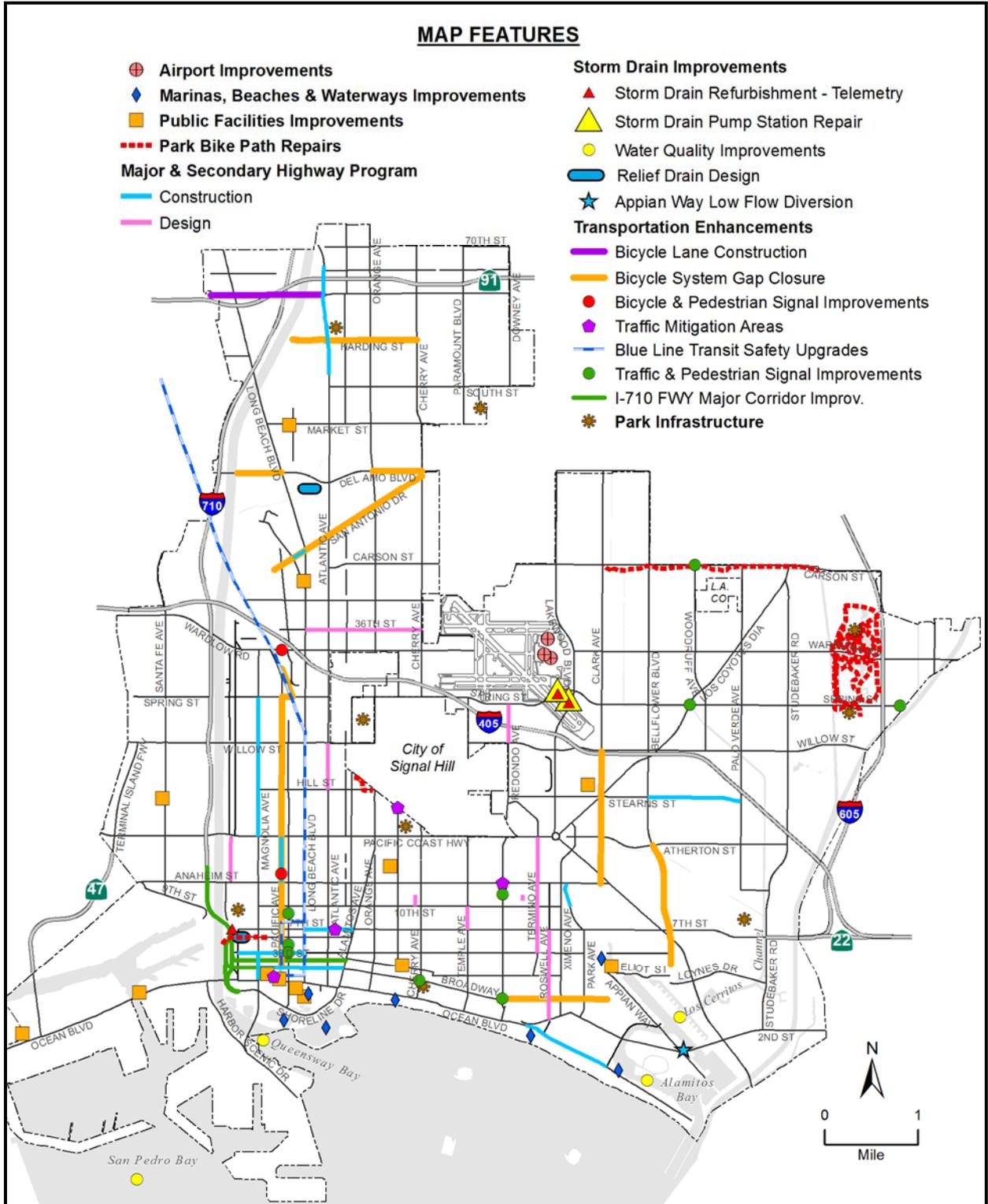


FY 14 Capital Improvement Program (CIP)

Capital Program Overview



FY 14 Capital Improvement Program (CIP)

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 2014 (FY 14) 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 14:

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

FY 14 Capital Improvement Program (CIP)

ALLOCATION PLAN

	FY 13 Estimated	Adopted FY 14
Sources: ¹		
Airport Fund	\$33,350,086	\$3,500,000
Civic Center Fund	\$625,000	\$1,200,000
Fleet Services Fund	\$100,000	\$250,000
Gas Fund	\$14,087,634	\$8,050,000
Gasoline Tax Street Improvement Fund	\$3,939,984	\$11,566,800
General Capital Projects Fund	\$13,867,137	\$24,539,250
General Capital Projects – Legislative Fund	\$0	\$8,354,500
Marina Fund	\$13,335,087	\$0
Queen Mary Fund	\$1,300,000	\$0
Special Assessment District Capital Projects	\$11,000	\$0
Special Revenue General Grants Fund	\$283,165	\$0
Tidelands Operations Fund ²	\$13,416,176	\$13,780,000
Transportation Fund	<u>\$13,639,424</u>	<u>\$12,360,950</u>
Subtotal	\$107,954,693	\$83,601,500
Harbor	\$742,946,697	\$790,550,000
Successor Agency	\$7,918,000	\$19,325,000
Water Utility	\$13,637,467	\$13,228,966
Sewer	<u>\$4,785,500</u>	<u>\$3,183,000</u>
Subtotal	\$769,287,664	\$826,286,966
Grand Total	\$877,242,357	\$909,888,466
Uses:		
Airport	\$33,350,086	\$3,500,000
Gas & Oil	\$14,087,634	\$8,050,000
Marinas, Beaches & Waterways	\$25,715,087	\$8,300,000
Parks, Recreation & Marine	\$613,542	\$17,695,000
Public Facilities	\$3,804,186	\$12,912,000
Storm Drains	\$1,614,504	\$1,750,000
Street Rehabilitation	\$22,976,299	\$26,275,500
Transportation Enhancements	<u>\$5,793,356</u>	<u>\$5,119,000</u>
Subtotal	\$107,954,693	\$83,601,500
Harbor	\$742,946,697	\$790,550,000
Successor Agency	\$7,918,000	\$19,325,000
Water Utility	\$13,637,467	\$13,228,966
Sewer	<u>\$4,785,500</u>	<u>\$3,183,000</u>
Subtotal	\$769,287,664	\$826,286,966
Grand Total	\$877,242,357	\$909,888,466

¹ Each fund receives revenue from various sources such as bonds, 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, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Mitigation Program and Uplands Oil Capital Fund.

² Belmont Pool and Pier Improvements Project of \$6,000,000 has been funded and therefore is not reflected in the total amount of \$13,780,000.

FY 14 Capital Improvement Program (CIP)

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 Customer Facility Charges (CFC), 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. FY 13 was highlighted with the opening of the new Long Beach Airport passenger concourse.

Planned projects in FY 14 include airport terminal area improvements, air carrier ramp improvements, and new rental car facility, reconstruction of 7L-25R and Taxilane J, and new airfield signage and security improvements. There are other projects started in FY 13 that will continue on in FY 14. Funding for the Rental Car Facility project will be from Customer Facility Charges (CFCs). These projects will enhance the Passenger Experience Program.

Project Title	Adopted FY 14
Airport Terminal Area Improvements	\$500,000
Airfield Pavement Rehabilitation	1,000,000
Airport Parking Structure	500,000
Rental Car Facility	<u>1,500,000</u>
Total Airport Projects	\$3,500,000

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 76 miles of distribution pipeline and approximately 10,000 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 by reviewing the backbone of the gas distribution system for potential upgrades to increase gas deliverability to its customers needing higher delivery pressure than is currently available. LBGO is also in the process of establishing a 15-pound pressure standard throughout the regular distribution system, which will replace the five existing pressure areas, while increasing the backbone system above the existing 40-pound limitation. The integrated plan of pressure-consistency, along with replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability and gas deliverability, increase gas storage within the distribution system, and reduce potential flow constraints. FY 14 will see continued improvement in the Department efforts to coordinate gas projects with street projects.

Project Title	Adopted FY 14
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>

FY 14 Capital Improvement Program (CIP)

Total Gas & Oil Projects

\$8,050,000

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 13, the City completed the design and permitting for several beach restrooms, with construction scheduled to be completed in FY 14. Residents and visitors who enjoy the City's beaches can also expect to find more efficient, environmentally friendly, and improved beach parking lots during FY 14. Lighting and landscaping enhancements were initiated in FY 13 around the Rainbow Harbor Esplanade, and additional security measures and safety lighting will be installed in FY 14. Reconstruction of the Junior Lifeguard Station will enhance operations to meet existing and future needs.

The City's water quality has continued to improve in the last several years. The FY 14 capital program remains proactive in improving the City's beaches and recreational water quality. A proposed low flow diversion system at Appian Way and Second Street will help divert dry weather urban runoff into the sewer system as opposed to into the Alamitos Bay. Construction of this system is anticipated to be completed in FY 14. The engineering design of the Colorado Lagoon Open Channel and assessment of Rainbow Harbor Lagoon will also be initiated in FY 14.

The Alamitos Bay Marina Rebuild will continue in phases as funds are secured. Bluff erosion repairs and enhancements are anticipated to be completed in FY 14, with new identified bluffs undergoing design and engineering for additional improvements.

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

Project Title	Adopted FY 14
Alamitos Bay Area Improvements	\$1,300,000
Belmont Pool and Pier Improvements ²	250,000
Bluff Erosion Control	1,000,000
Colorado Lagoon	250,000
Portable Lifeguard Towers	500,000
Rainbow Lagoon	3,000,000
Rainbow Harbor	1,500,000
Tidelands Area Roadways	500,000
Total Marinas, Beaches, & Waterways Projects	\$8,300,000

² Belmont Pool and Pier Improvements Project of \$6,000,000 has been funded and therefore is not reflected in the total amount of \$8,300,000.

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.

One time monies were added for the following projects; replacement of the Houghton Park community centers; development of the Willow Springs open space, Drake Park, and Chittick field; soil cleanup and Phase 2 development of Davenport Park; building enhancements and upgrades at the Nature Center; new public restrooms at Bixby Park; infrastructure enhancements at El Dorado Regional Park;

FY 14 Capital Improvement Program (CIP)

infrastructure repairs for Recreation Park; and upgrade replacement of irrigation systems and upgrades for existing athletic fields.

During this past year, new parks opened at Willow Springs, Craftsman and Baker Street. In addition, the existing Promenade Park was completely renovated and opened with a new name, Harvey Milk Promenade Park. Construction commenced in FY 13 on Chittick Field and Orizaba Community Center. The newly renovated freestanding restroom at Ramona Park also opened to park patrons. In FY 14, the Orizaba Community Center will open. Design and construction efforts will continue in FY 14 at Wrigley Greenbelt, Seaside and 14th Street Soccer Renovation, SCE/NLB Fitness Park, Alamitos Park and Drake/Chavez Soccer Fields.

Project Title	Adopted FY 14
Bixby Park Rehabilitation	\$100,000
El Dorado Park Rehabilitation	2,000,000
Game Field Upgrades	2,320,000
Irrigation System Replacement	1,100,000
Park Acquisition & Development	1,000,000
Park Bike Path Replacement	100,000
Park Facility Reroofing	475,000
Park Infrastructure	2,250,000
Rancho Improvements	50,000
Recreation Building Rehabilitation	6,000,000
Recreation Park Rehabilitation	1,000,000
Restroom Rehabilitation	150,000
Sidewalk Hazard Abatement	<u>250,000</u>
Total Parks & Recreation Projects	\$17,695,000

Public Facilities Projects

Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, public works and other key facilities. A facility assessment performed in FY 07 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.

The Civic Center's FY 14 projects include upgrading security cameras and halon fire panel, overhauling the chiller at City Hall, replacing electrical cable, plumbing, and replacing auditorium seats, drapes and carpet in council chambers. These improvements will be initiated as needs are identified in conjunction with the potential relocation of City Hall to ensure Civic Center funds are used efficiently.

One time monies were added for roof replacement at Alamitos Library, Ruth Bach Library, El Dorado Library, Bayshore Library and the West Facility Center, fire station modernization, emergency exit doors at Park facilities, replacement of door and window frames at Community Centers and repair and replacement contingency for future repairs not budgeted.

The Convention Center's FY 13 projects included improvements to allow for the temporary transformation of the arena into a ballroom facility, including seating, a fly-up superstructure, and roll-up carpeting and drapes. Additional upgrades provided directional signage, renovation of food and beverage facilities, kitchen equipment, plumbing, electrical, and the central plant. These improvements, funded by Measure D Oil Revenue, increased the Center's marketability while maintaining this important City asset. In FY 14, the Sports Arena air handlers will be replaced, the entryway will be improved, and four restrooms will be renovated.

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Project Title	Adopted FY 14
Citywide Reroofing	\$775,000
Civic Center Complex Improvements	1,200,000
Convention Center Complex Improvements	5,280,000
Cooperative Infrastructure Improvements	3,157,000
Fire Department Facilities Modernization	900,000
General City Building Refurbishment	1,350,000
Regional Fuel Storage	<u>250,000</u>
 Total Public Facilities Projects	 \$12,912,000

Storm Drains Projects

Public Works is responsible for stormwater-related capital improvement projects and storm drain system maintenance. This work includes pump station repair, telemetry monitoring, and system improvements for all 23 City-owned pump stations that are essential to the protection of property during storm events. In addition, portions of the storm drain system remain deficient in capacity and the City continues to design and construct upgrades to its undersized storm drains as funding becomes available.

The Long Beach Stormwater Management Program (LBSWMP) is now in its 13th 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, bay areas, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). Projects to maintain compliance with these permits include catch basin trash collection screens, pump station trash netting systems, monitoring for water quality and low flow diversion systems.

Repairs, rebuild and replacement of broken storm water pumps will be performed in FY 14 to ensure proper storm water management and reduce flooding on City streets and the 710 and Terminal Island Freeways.

Project Title	Adopted FY 14
Storm Drain Pump Station Repair & Certification	\$1,200,000
Storm Drain Refurbishment - Telemetry	100,000
Storm Drain System & Water Quality Improvements	<u>450,000</u>
 Total Storm Drains Projects	 \$1,750,000

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.

Project Title	Adopted FY 14
ADA Response Program	\$500,000
Bridge Rehabilitation & Seismic Retrofit	500,000

FY 14 Capital Improvement Program (CIP)

Citywide Residential Street Repair	7,647,500
Citywide Infrastructure Improvements (Sidewalks)	3,983,000
Major and Secondary Highway Program	13,145,000
Proposition A Transit Related Improvements	<u>500,000</u>

Total Street Rehabilitation Projects **\$26,275,500**

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.

Project Title	Adopted FY 14
Sustainable Transportation Improvements	\$1,783,000
Traffic Mitigation Program	300,000
Traffic & Pedestrian Signals	1,200,000
Light Rail Transit Related Improvements	300,000
I-710 Major Corridor Improvements	<u>1,536,800</u>
Total Transportation Enhancements Projects	\$5,119,000

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.

The Port's \$4.5 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 14, the Port will be spending over \$284 million on the Gerald Desmond Bridge as construction will be well underway, with all work scheduled to be completed in 2016. FY 14 will also see the Port invest over \$214 million in its Middle Harbor Redevelopment Project. When the project is completed, 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 more than \$57 million is being allocate in FY 14 to environmental expenditures, which includes \$39 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 \$61 million in projects including nearly \$52 million for fire Station upgrades and the planning and purchasing of two new fireboats.

Project Title	Adopted FY 14
Major Projects	
Terminal Expansion and Development	
Pier D/E/F (Middle Harbor)	\$214,446,000
Pier G	60,122,000

FY 14 Capital Improvement Program (CIP)

Pier S	669,000
Pier T	8,848,000
Back Channel Navigation	9,763,000
Other Construction	<u>342,000</u>
Total Terminals Expansion and Development	\$294,190,000
Streets, Bridges, and Railways	
Rail Projects	37,683,000
Gerald Desmond Bridge Replacement	284,110,000
Other Streets and Bridges	<u>11,893,000</u>
Total Streets, Bridges, and Railways	\$333,686,000
Total Major Projects	\$627,876,000
Miscellaneous	
Environmental Projects/Shore to Ship Power	\$57,077,000
Security Projects	9,824,000
Eng Misc Projects/Port Infrastructure	41,244,000
Fire Station/Fire Boat Replacements	51,641,000
Furniture, Fixtures, and Equipment	<u>2,888,000</u>
Total Miscellaneous Project	\$162,674,000
Total Harbor Department Expenditures	\$790,550,000

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 implementing the outstanding obligations of the former RDA, including planned and ongoing Capital Improvement Projects. These projects total \$22.4 million during FY 14 through FY 18 and include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is working with the Departments of Parks, Recreation and Marine and Public Works to create open space and recreational opportunities in underserved areas of Central and North Long Beach. A new neighborhood library in North Long Beach will also enhance resources for residents of that area. Street enhancements are also ongoing in North Long Beach with median improvements to Atlantic Avenue and Artesia Boulevard. Improvements to Pine Avenue will help enhance the residential community in Downtown Long Beach as well as draw additional visitors. 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.

Project Title	Adopted FY 14
Parks and Open Space	
Oregon & Del Amo Park	\$2,000,000
Orizaba Park Community Center	<u>250,000</u>
Total Parks and Open Space	2,250,000
Streets and Pedestrian Rights-of-Way	
Atlantic Avenue Medians between 52 nd and Aloha	1,735,000
Artesia Boulevard Medians between Atlantic and Obispo	2,210,000
Pine Avenue Streetscape	<u>4,310,000</u>
Total Streets and Pedestrian Rights-of-Way	\$8,255,000

FY 14 Capital Improvement Program (CIP)

Libraries	
North Library	<u>5,200,000</u>
Total Libraries	5,200,000
Public Safety	
East Police Station	<u>3,370,000</u>
Total Public Safety	3,370,000
Others	
Deukmejian Courthouse	<u>250,000</u>
Total Others	250,000
Total Successor Agency	\$19,325,000

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.

Project Title	Adopted FY 14
Potable Water	
Water CIP by In-House Workforce	\$2,900,000
Pipeline System Improvements	4,776,300
Reservoir/Treatment Plant Improvements	1,823,000
Water Supply Projects	2,861,000
Facility Improvements	<u>654,666</u>
Total Potable Water	13,014,966
Reclaimed Water	
Reclaimed Water System Expansion	<u>214,000</u>
Total Reclaimed Water	214,000
Total Water Fund	13,228,966
Sewer	
Sewer Rehabilitation	1,532,000
Sewer Replacement	<u>1,651,000</u>
Total Sewer Fund	3,183,000
Total Water Department Projects	\$16,411,966