

FY 14 ONE-TIME PROJECTIONS

DEPT	TITLE	EST. COST	DESCRIPTION	COUNCIL DISTRICT	STATUS UPDATE
<b>PRM RESERVATION / REGISTRATION SYSTEM</b>					
PR	Upgrade Parks and Recreation reservation and registration system technology (PRM)	\$ 150,000	This recommendation addresses findings in the May 2012 Audit of PRM. Upgrading the CLASS registration and reservation system will improve accounting controls, reporting, customer service, and online capabilities; and purchase technology to standardize use at all cash collection sites in the Department.	All 9 Districts	In process. The ActiveNet contract was approved by City Council in November 2013. The upgrade project began January 2014 and is being implemented in phases to limit impact on PRM operations and to allow for thorough testing. The first phase, Day Camp registration, rolled out on April 1, with class registration and facility reservations going live later this summer. The project will be complete by the end of FY 14.
<b>Total</b>		<b>\$ 150,000</b>			
<b>PUBLIC SAFETY</b>					
FD	2nd Fire Recruit Academy	\$ 789,150	Recruit class to fill vacancies in the Fire Department. The additional academy would provide employees who would reduce call-back staffing costs.	All 9 Districts	\$560,850 was appropriate in FY 13 to allow the academy to begin in September 2013. FY 14 one-time amount is \$789,150 and will fully expended during summer 2014.
<b>Total</b>		<b>\$ 789,150</b>			
FD	FD Gender Accommodation / Fire Station Improvements	\$ 900,000	Complete fire station gender accommodation modifications. Remaining resources will be used to fund additional fire station improvements, including HVAC, roof, window and other repairs.	Districts 2, 3, 6, 8	In process - FS 2, 4, 9, 10 and 22 - design and specifications underway. Bid for construction estimated for June 2014.
<b>Total</b>		<b>\$ 900,000</b>			
<b>PARKS, PLAYGROUND &amp; LIBRARY INFRASTRUCTURE</b>					
PR	Houghton	\$ 3,000,000	Replacement of one of the oldest and most heavily-used community centers in the City. The current facility is dilapidated and in a deteriorated state. This would provide the first phase of funding for a project expected to cost between \$6 and \$8 million.	District 9	In process - RFP for architectural design services underway.
PR	Willow Springs	\$ 1,000,000	Willow Springs is one the largest open spaces in the City that is land-banked for park development purposes, with a long history of efforts to improve this site. As Willow Springs is now a passive use park, park development is considerably less expensive and \$1 million can open up large parts of Willow Springs park to the public.	District 7	In process - Begin design Fall of 2014.
PR	Drake	\$ 1,000,000	The City has already invested significantly in purchasing land for Drake park to provide much needed park space to a park-starved area. The funds provided will help to develop this park and leverage grant dollars to bring park amenities such as soccer fields and landscaping to Drake park.	District 1	In process - Design contract awarded and estimated completion date is Fall 2014.
PR	Chittick	\$ 1,000,000	Chittick Field is one of the City's most dilapidated park areas that is quickly becoming a treasure. The City currently has a project to transition this storm retention basin into a community recreation facility and construction is underway. Chittick Field needs approximately \$1 million to fully achieve the desired outcome, including funding night lighting for the sports fields.	District 6	In process - Construction of Low Flow Pump Station (LFPS) is underway. Once LFPS is complete LA County must accept ownership and project will be complete.
PR	Davenport	\$ 1,000,000	The City completed Phase 1 of Davenport Park in 2007. Phase 2 of the project would perform soil cleanup of an old landfill and connect the park to Paramount Blvd. The \$1 million will fund soil remediation and allow pursuit of grant applications to construct the park.	District 9	In process - Purchase order issued to consultant for permitting (land use permit change).
PR	Nature Center	\$ 1,000,000	The Nature Center is one of the jewels of Long Beach and one of only a handful in Southern California. Unfortunately, the current building is substandard and requires significant investment. The \$1 million will fund building enhancements at the Nature Center to upgrade that facility.	District 4	In process - RFP for design services for infrastructure improvements including but not limited to landscape design, bridge replacement and signage.
PR	Bixby Park	\$ 1,000,000	This funding would construct a new public restroom to support park events in a heavily used park on Ocean Blvd. Remaining resources will be used to fund additional facility and grounds maintenance work at Bixby Park.	District 2	In process - Master plan development and final master plan to be presented to the Community by the end of June 2014.
PR	El Dorado Regional Park Infrastructure repair	\$ 1,000,000	Long Beach is unique in that it is one of only a handful of cities that has a Regional Park. El Dorado Park has several needs, and these funds will help repair park infrastructure. This \$1 million will assist with the repair of the Duck Pond walkway, parking lot asphalt repair and replacement, and Duck Pond pump replacement to reduce water costs and improve water quality, as well as other infrastructure repairs.	District 5	In process - Review of proposals for lake management and water quality consultant underway.
PR	Recreation Park and Area Infrastructure	\$ 1,000,000	Infrastructure repairs for Recreation Park and area infrastructure.	District 3	In process - Phase 1 to be presented to PRM in May. Improvements set to begin in June 2014.
LS	Furniture and Equipment for New North Library	\$ 1,200,000	The new North Library will need furnishings including shelving, seating, tables, equipment, etc. Funding for those items are not included in construction of the new building.	District 9	In process - Project is being bid out and purchase anticipated to be made closer to move in date in FY 15.
LS	Opening Day Collection for New North Library	\$ 400,000	The new North Library will need a start-up collection purchased in preparation for opening day.	District 9	In process - Project is being bid out and purchase anticipated to be made closer to move in date in FY 15.
LS	Replace Library Public Computer Management System	\$ 50,000	The system manages the time allowed on a computer per session, print management, etc. The current system no longer has technical support available and must be replaced.	All 9 Districts	Purchase in process. Will be expended by end of FY 14.
LS	Library Laptop Tables for 10 Branch Libraries	\$ 50,000	10 branch libraries have an inadequate number of power outlets in public spaces to accommodate computers. Power outlets set into library tables will provide more space for computer users and create a safer environment.	Districts 2, 3, 4, 5, 6, 7, 8	In process, will be completed by end of fiscal year.
<b>Total</b>		<b>\$ 12,700,000</b>			

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DEPT	TITLE	EST. COST	DESCRIPTION	COUNCIL DISTRICT	STATUS UPDATE
<b>PUBLIC WORKS INFRASTRUCTURE</b>					
PW	Citywide Pavement Mgmt. Update	\$ 750,000	The pavement management system provides for the systematic evaluation and replacement of the 815 miles of City roadways. The information is over 10 years old and becoming obsolete. An updated system would provide better accuracy in tracking and costing future repairs and prioritizing repaving, rebuilding and slurring. By properly identifying future infrastructure needs, repairs could be made before complete reconstruction would be required.	All 9 Districts	In process, will be completed by end of fiscal year.
PW	Asphalt Zipper	\$ 100,000	This machine allows for a 2-man crew to remove and replace sections of asphalt streets that suffer from tree root intrusion in a few hours. Currently, a 4 or 5 man crew requires 2 days of work to handle this type of work.	All 9 Districts	Completed purchase
PW	CityPlace Parking Garage Improvements	\$ 160,000	The project is needed to improve access for the disabled, perform repairs to the ground floor asphalt and the parking machines, and to make improvements to the facade.	District 2	In process, will be completed by end of fiscal year.
CW	Repair and Replacement Contingency	\$ 1,000,000	Provide contingency funds that the City Manager may use to fund equipment or facility repairs that otherwise are not budgeted and cannot be delayed until the next budget.	All 9 Districts	Funds directed on an as needed basis as approved by the Mayor.
PW	Residential Street Repaving	\$ 2,947,500	50 percent based on need, 50 percent distributed evenly among Council Districts	All 9 Districts	Will be reported with Council Discretionary Funds
PW	Increase Sidewalk Repair Budget	\$ 983,000	Repair programming distributed evenly among Council Districts	All 9 Districts	Will be reported with Council Discretionary Funds
	<b>Total</b>	<b>\$ 5,940,500</b>			
<b>CRITICAL PUBLIC FACILITIES UPGRADES</b>					
PR	Emergency Exit Doors at Park Facilities	\$ 25,000	One-time upgrade to repair and replace 6 Emergency Exit doors to address safety issues.	All 9 Districts	In process, will be completed by end of fiscal year.
PR	Parks Roof Replacement	\$ 475,000	One-time roof repair and replacement at multiple sites that are currently leading to ongoing maintenance costs, safety and aesthetic issues that are impacting use of the facilities.	All 9 Districts	Completed - Bixby Park, Pan Am Park, College Estates. In process - Deforest Park.
PR	Replace Doors, Frames and Windows at Park Facilities	\$ 225,000	Replacement of chronic failing doors, frames, and windows at Park facilities and community centers.	All 9 Districts	In process. Project Manager prioritizing all sites.
PR	Community Center Repairs	\$ 100,000	One-time repair of current community centers (e.g. deferred painting, signage, plumbing, electrical), to address basic safety issues.	All 9 Districts	In process. Project Manager prioritizing sites.
PR	Parks Bathroom Partition Replacement and Repair	\$ 150,000	One-time installation of new bathroom stall partitions in park freestanding restrooms (both men and women).	All 9 Districts	In process. Project Manager prioritizing sites.
PR	Park Walkway Repairs	\$ 250,000	Multiple park sites have walkways that are in dire need of repair. These funds will repair and replace uneven walkways in parks throughout the City.	All 9 Districts	In process. Project Manager prioritizing sites.
PR	Upgrade and replace irrigation systems and reduce ongoing water consumption at parks	\$ 1,100,000	One time upgrade and replacement of irrigation systems. Potential locations include: Drake, Peace, Seaside, City Hall/Civic Center, Carroll, Miracle, 4th Street Senior Center, Bixby, Bluff Area, Los Altos, Whaley, Recreation, Stearns, Heartwell, El Dorado West, Hudson, Veterans, MLK Jr., Cerritos, Orange, Houghton, DeForest parks. Will result in significant reduction of water usage. Project will allow PRM staff to fully monitor and adjust irrigation schedules (based on weather conditions) from a central computer at the maintenance yard.	All 9 Districts	In process. PW, PRM and TSD are currently working on design to upgrade existing systems to central control irrigation to reduce General Fund water costs. The project is underway and is expected to be completed by December 2014.
PR	Renovate and Repair Athletic Fields	\$ 2,320,000	One-time upgrade to existing athletic fields currently used for rent by youth and adult leagues. Will help to reduce more expensive ongoing field renovation costs.	All 9 Districts	Completed feasibility study and cost estimates for 5 potential sites. Based on higher than expected project costs, planning to proceed with 2 sites.

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DEPT	TITLE	EST. COST	DESCRIPTION	COUNCIL DISTRICT	STATUS UPDATE
<b>CRITICAL PUBLIC FACILITIES UPGRADES (cont.)</b>					
PR	Animal Care Services Veterinarian Clinic	\$ 50,000		District 5	In process. Pre-fabricated unit being built offsite. Estimated installation June 2014. ACS is securing quotes for clinic furnishings.
PR	Rancho Los Cerritos - Foundation Setup & Transition Expenses	\$ 50,000		District 8	Management agreement (approved by City Council in December 2013) commenced January 1, 2014. Day-to-day operations now handled by RLC Foundation.
PR	Rancho Los Alamitos / Seismic Retrofit - Architectural Drawings & Specs	\$ 50,000		District 3	Initial structural calculations are approved by the City Engineer, work is expected to be started before the end of the fiscal year. In the meantime, RLAF is working to identify the funding source for the additional \$15,000 needed to complete the project.
LS	Additional Library Materials & Refurbish Community Rooms (Carpet, Paint & Furniture)	\$ 400,000	Library materials for Main and Branch Libraries and refurbishment of Community Rooms at Branch Libraries.	Districts: 2, 3, 4, 5, 6, 7, 8	Project initiated and will be completed in FY 14.
LS	Library Roof Replacement	\$ 500,000	The majority of branch library roofs have exceeded their useful life and there is potential for leaking and damaging the collection and equipment.	All 9 Districts	To date Bayshore, El Dorado, Alamitos, Bach. In process - Burnett and Bret Harte libraries have been completed .
LS	Library Security Cameras and Security Improvements	\$ 76,000	Cameras, DVRs, and monitors for 12 libraries, to allow for monitoring of Library facilities and operations. Monitoring will provide increased security for patrons and staff, increased ability to prevent loss and theft, and allow the Library to provide video footage in the event of an incident. Additional fencing and outside lighting at 3 branch libraries where safety and security have been an issue (Bayshore, Harte and Twain)	All 9 Districts	Project initiated and equipment ordered by TSD. Will be completed in FY 14.
HE	West Facilities Center Roof Replacement	\$ 275,000	The West Facilities Center roof has several leaks that damage the facility's fixtures and equipment during heavy rains and must be replaced. Replacement of the roof will also improve energy efficiency.	District 7,9	Complete - West Facilities Center. In process - North Facility roof.
HE	MSC Telecommunications Reconfiguration	\$ 150,000	The Multi-Service Center for the Homeless (MSC) is undergoing a facility modernization funded by LA County. Floor plan changes require a reconfiguration of the facility's telephone/intranet/internet infrastructure including cabling and equipment in order to complete the project. There is no funding for this component of the project.	District 5	Renovation construction project in process. Project completion estimated for August 2014.
<b>Total</b>		<b>\$ 6,196,000</b>			