



Long Beach Water
Exceptional Water • Exceptional Service

Capital Improvement Program FY 20-21

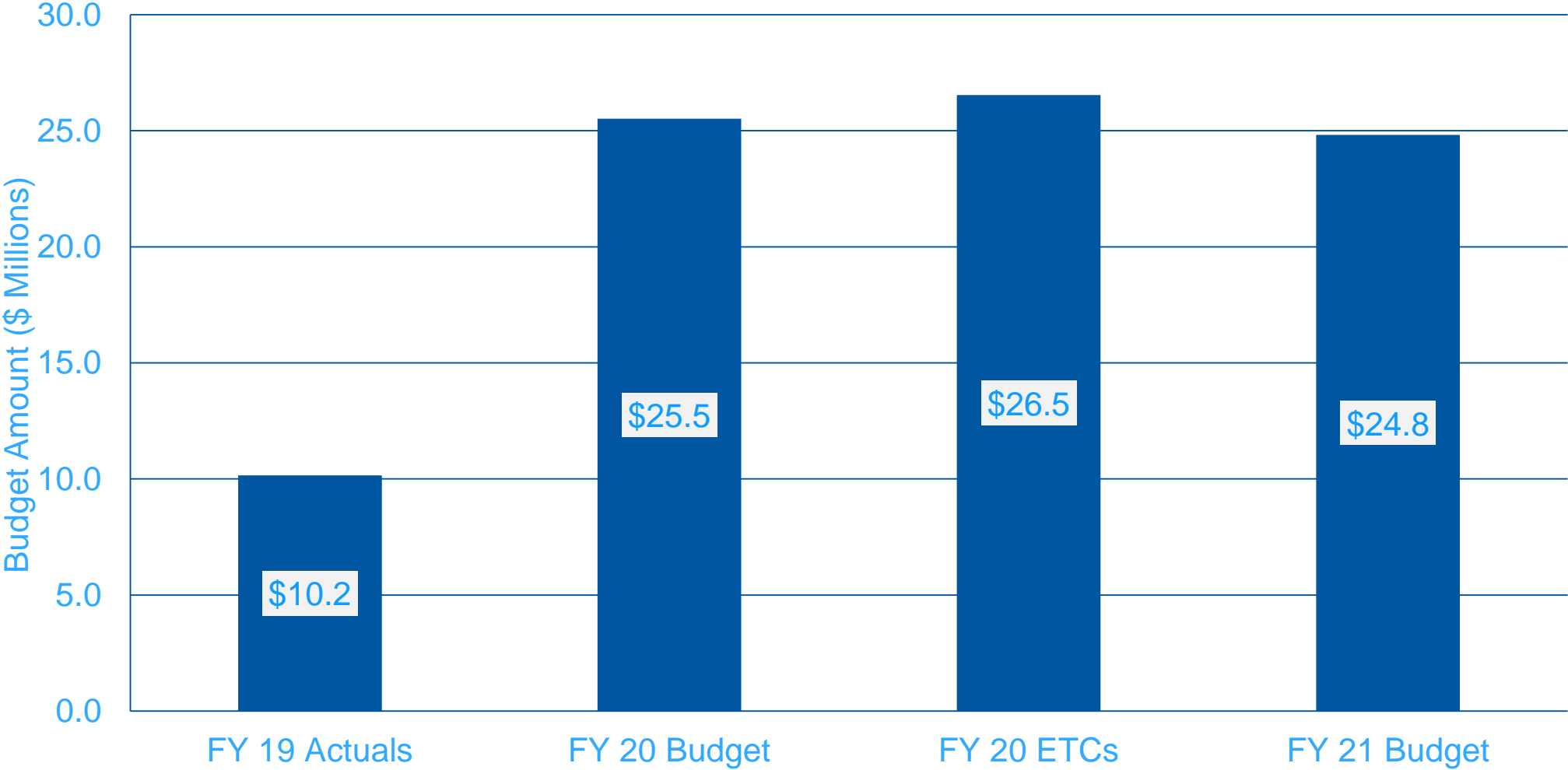
Board of Water Commissioners

May 21, 2020

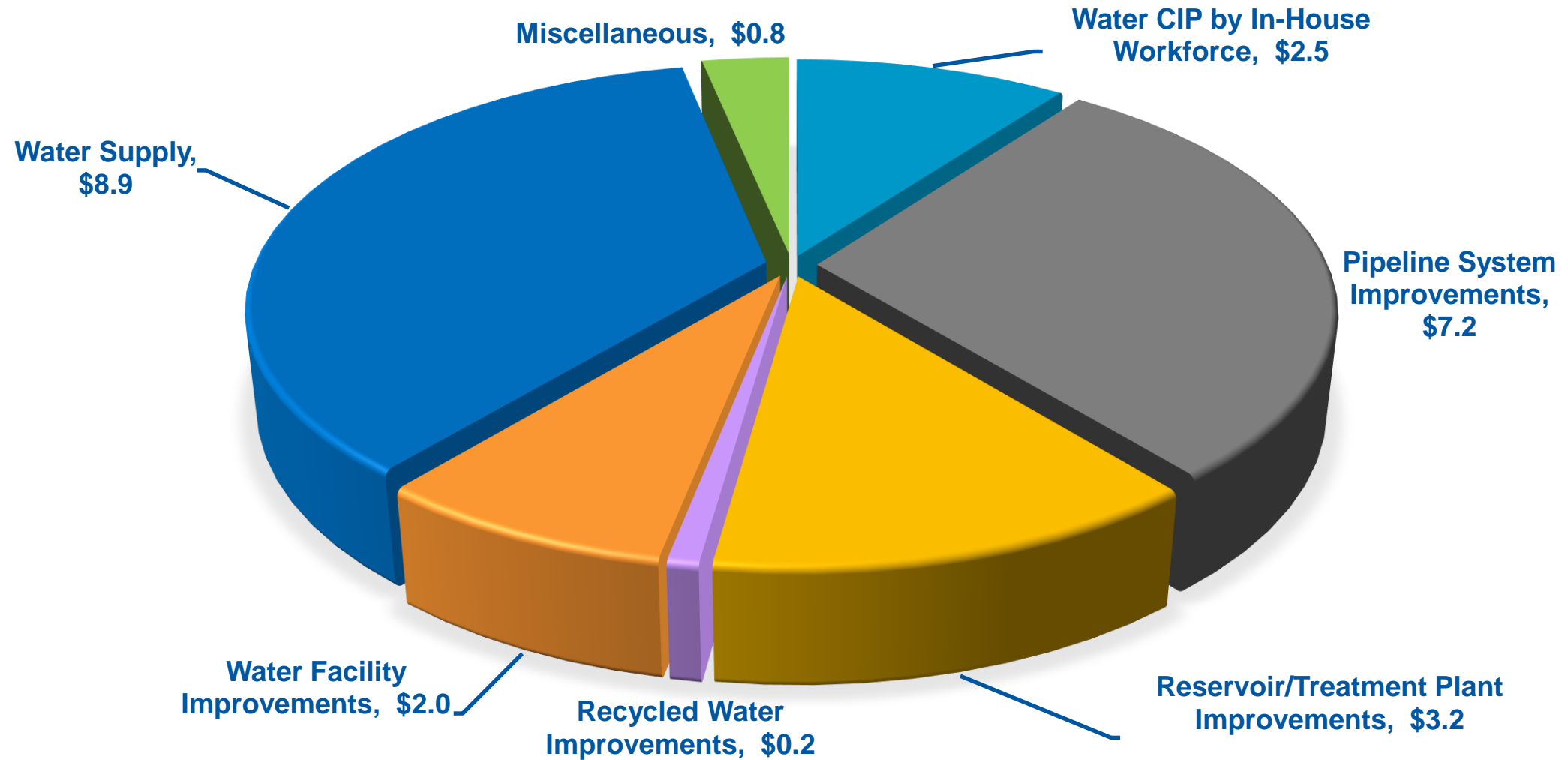
Water Fund



Capital Improvement Program (Water Fund) Budget Snapshot



Funding Breakdown – Water Fund (\$24.8 M)



Pipeline System Improvements

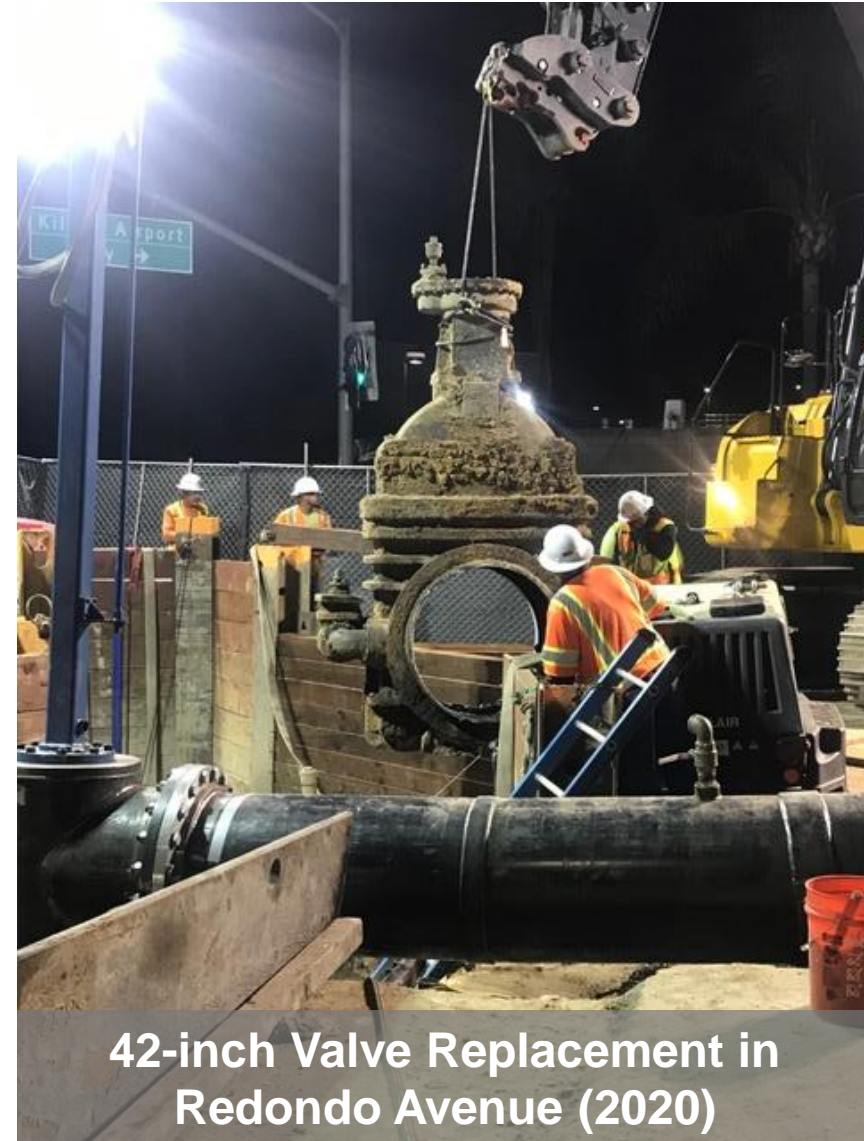
Program/Project	Total Program/Project Needs	Basis of Program/Project	Proposed Budget for FY 21
Pipeline Replacements (Cast Iron Only) <ul style="list-style-type: none"> • In-House and Contractor Construction • Major Streets and Transmission Mains • Alley Mains 	\$55,000,000 \$113,000,000 \$71,000,000	Main break history; likelihood and consequence of failure; Water Master Plan (2018) in progress	\$3,886,100 \$2,000,000 \$1,344,873
Large Valve Replacements	\$28,000,000	O&M records	\$ -0-
Bridge Crossings	\$4,000,000	Program Master Plan (2014 and 2010)	\$ -0-
Cathodic Protection	\$18,000,000	Cathodic Protection Study and Survey (2010)	\$100,000
POLB Water System Condition Assessment	\$4,000,000	POLB Water System Transfer	\$2,420,000
Total Proposed Budget for FY 21			\$9,750,973



Pipeline System Improvements



Cherry Avenue CIMR (2018)



42-inch Valve Replacement in Redondo Avenue (2020)

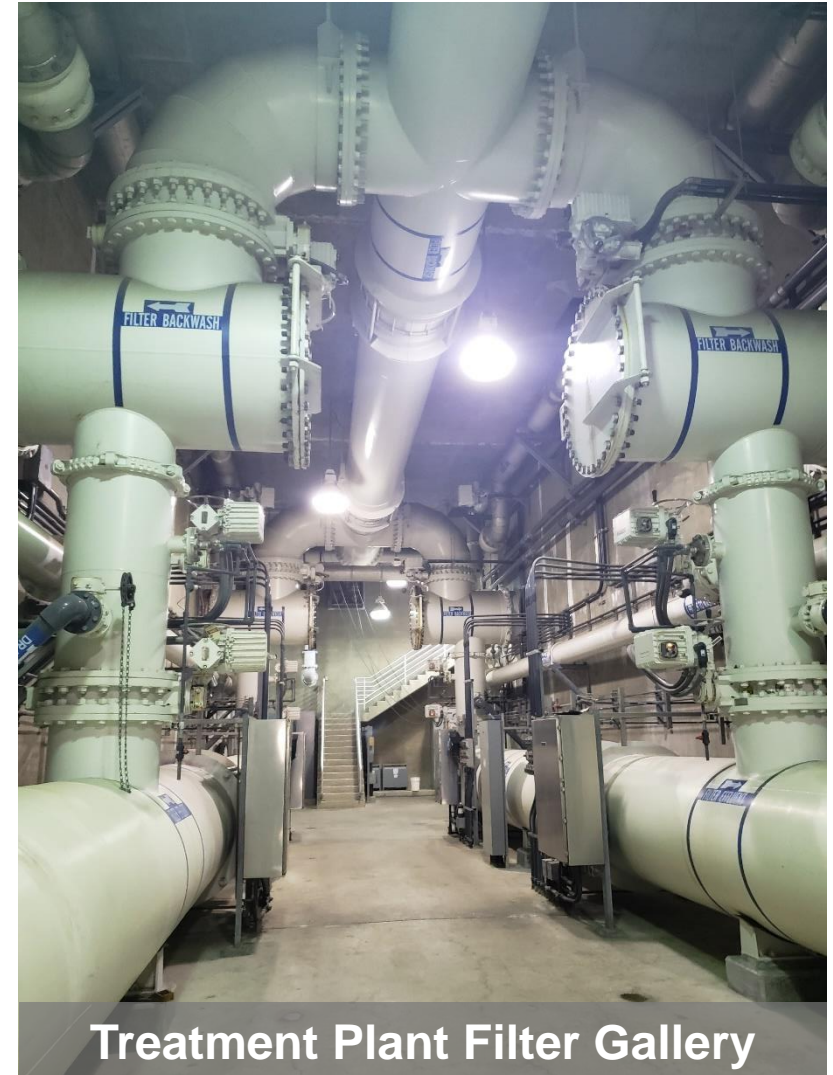


Reservoir/Treatment Plant Improvements

Program/Project	Total Program/Project Needs	Basis of Program/Project	Proposed Budget for FY 21
Tank Rehabilitations	\$30,000,000	Tank Master Plan (2007); Tank Master Plan Update (2019) in progress	\$2,116,880
SCADA	\$8,650,000	SCADA Master Plan (2017)	\$295,351
Groundwater Treatment Plant (GWTP) Improvements		O&M records; GWTP Master Plan (2020) in progress	\$819,682
Total Proposed Budget for FY 21			\$3,231,913



Reservoir/Treatment Plant Improvements

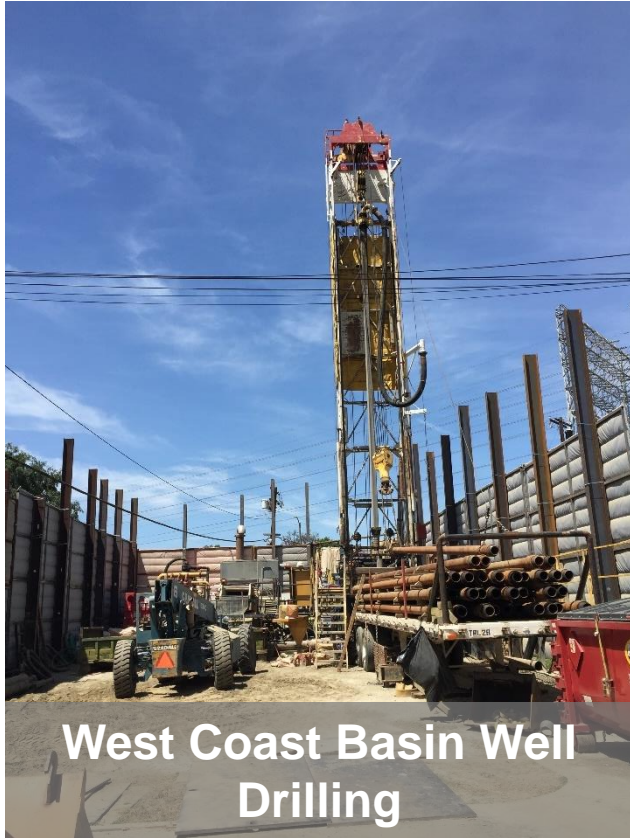


Water Supply

Program/Project	Total Program/Project Needs	Basis of Program/Project	Proposed Budget for FY 21
New Wells	\$54,000,000	Well Rehabilitation Master Plan (2017)	\$6,931,833
Well Rehabilitations	\$26,000,000	Well Rehabilitation Master Plan (2017)	\$1,280,000
Water Supply Improvements		O&M Records	\$650,900
Total Proposed Budget for FY 21			\$8,862,733



Water Supply



West Coast Basin Well
Drilling



Commission 22A Wellhead



West Coast Basin Well
Wellhead



Commission 22A Drilling



Recycled Water Improvements

Recommended Projects for FY 21	
Alamitos Tank No. 19 Conversion	\$103,700
Alamitos Tank No. 20 Conversion	\$103,700
Total Proposed Budget for FY 21	\$207,400



Water Facility Improvements

Recommended Projects for FY 21	
LBWD Fiber Optic Installation	\$39,600
Administration Building Renovations – 1 st through 4 th Floors	\$673,000
Maintenance Yard Fuel Tanks	\$1,250,215
Total Proposed Budget for FY 21	\$1,962,815



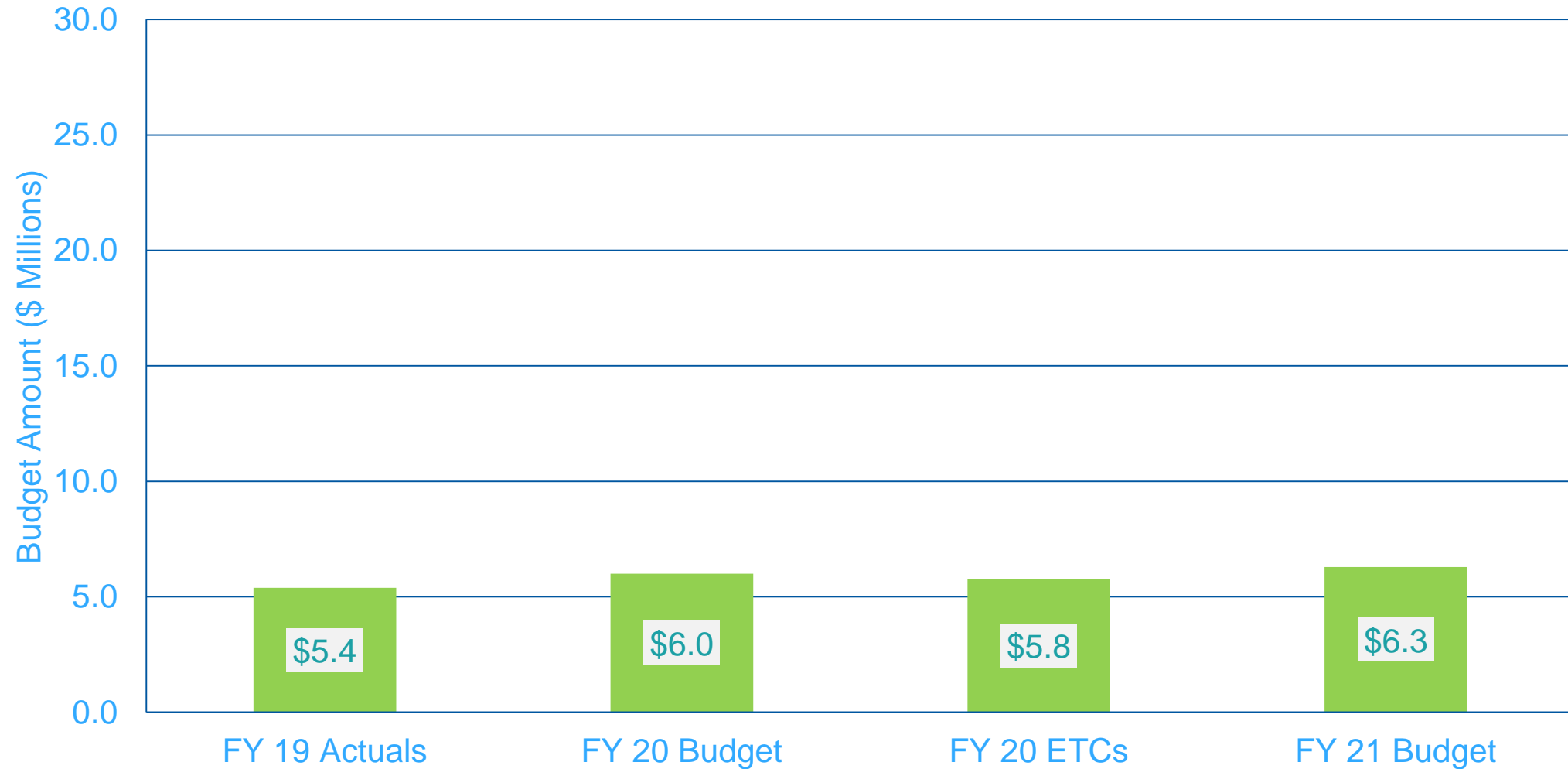
Water Facility Improvements



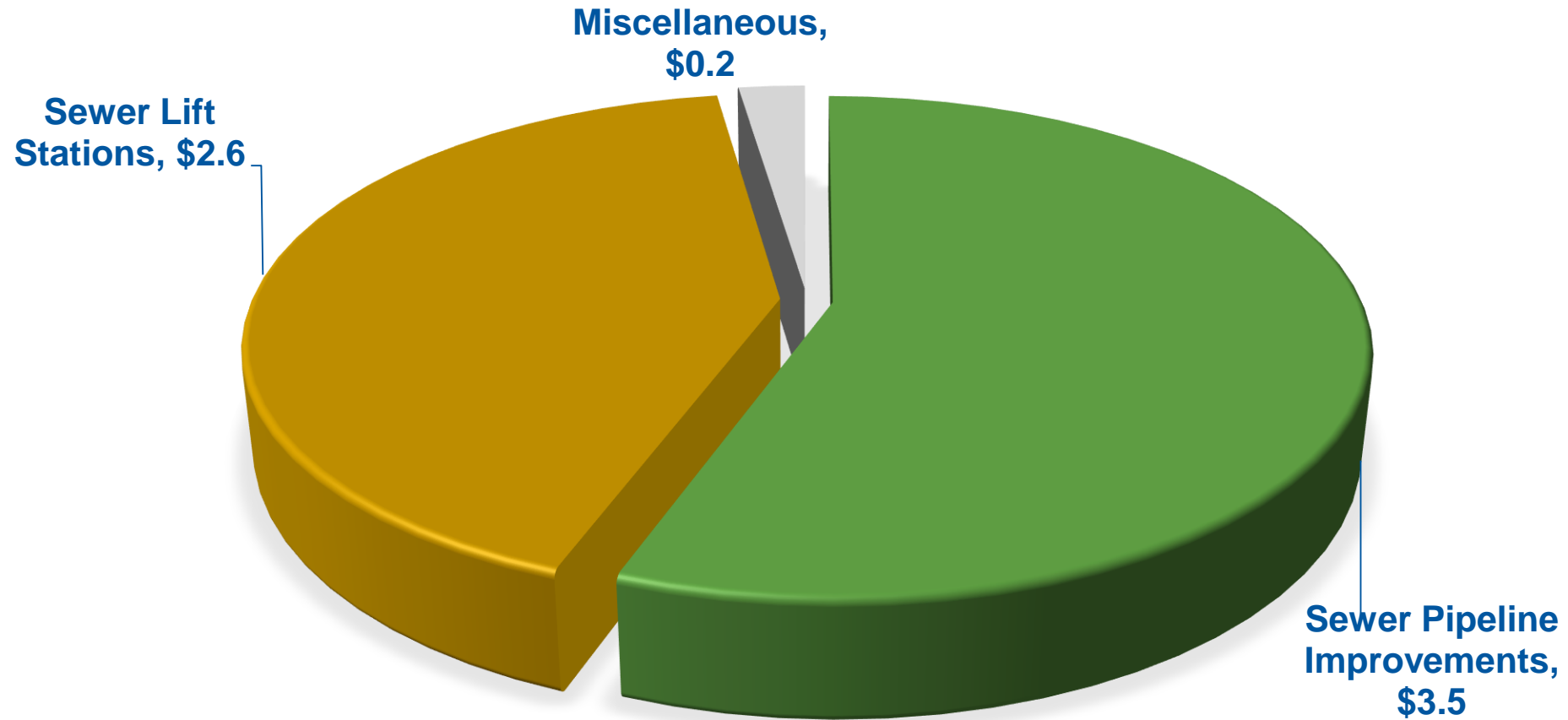
Sewer Fund



Capital Improvement Program (Sewer Fund) Budget Snapshot



Funding Breakdown – Sewer Fund (\$6.3 M)

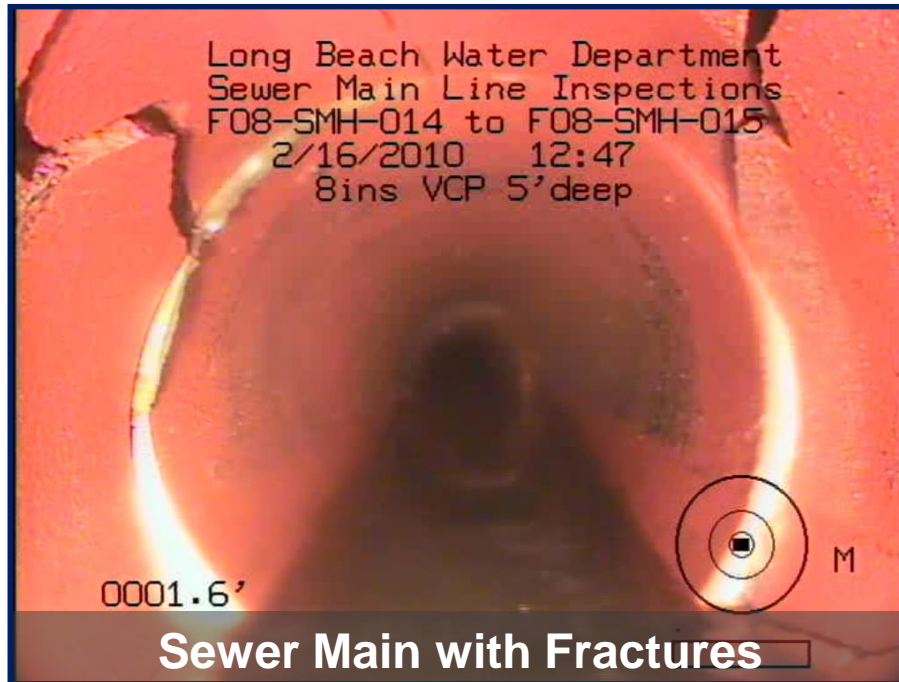


Sewer Pipeline Improvements

Program/Project	Program Costs	Basis of Program/Project	Proposed Budget for FY 21
Sewer Rehabilitations and Replacement	\$41,000,000	O&M records; Sewer Master Plan Update (2013 & 2008); Downtown Area Focused Sewer Study (2018); planned Sewer Master Plan Update (2020)	\$3,500,000
Total Proposed Budget for FY 21			\$3,500,000



Sewer Pipeline Improvements



Sewer Lift Station Rehabilitations

Program/Project	Program/Project Costs	Basis of Program/Project	Proposed Budget for FY 21
Sewer Lift Station Rehabilitations	\$15,000,000	O&M records; Sewer Master Plan Update (2013); planned Sewer Master Plan Update (2020)	\$2,637,094
Total Proposed Budget for FY 21			\$2,637,094



Sewer Lift Station Rehabilitations



Cost Cutting Measures: Projects Deferred

Project	Category	Proposed Budget	Deferred
Daisy Avenue Alley Water Main Conversion	Water Pipeline Replacement/Installation	\$1,222,873 \$1,244,910	FY 20 to FY 21 FY 21 to FY 22
Lakewood Boulevard Cast Iron Main Replacement	Water Pipeline Replacement/Installation	\$475,000	FY 21 to FY 22
Water Main Lining Pilot Project	Water Pipeline Replacement/Installation	\$1,750,000	FY 21 to FY 23
Water Main Bridge Crossings FY 17	Water Pipeline Improvements	\$622,940	FY 21 to FY 23
Water Main Bridge Crossings FY 21/22	Water Pipeline Improvements	\$87,000	FY 21 to FY 22
Cathodic Protection, Phase VI	Water Pipeline Improvements	\$620,000	FY 22 to FY 23
Cathodic Protection, Phase V	Recycled Water Improvements	\$581,100	FY 21 to FY 22
Building Flashing and Seals	Water Facility Improvements	\$200,000	FY 20 to FY 22
Facilities Roofing	Water Facility Improvements	\$350,000	FY 20 to FY 22



FY 21 CIP Debt Financing: \$10.3 M

Project	Category	Proposed FY 21 Budget
Alamitos Tank No. 5 Rehabilitation	Alamitos Reservoir Improvements	\$90,680
Alamitos Tank No. 6 Rehabilitation	Alamitos Reservoir Improvements	\$950,500
Alamitos Tank No. 7 Rehabilitation	Alamitos Reservoir Improvements	\$859,000
Alamitos Tank No. 8 Rehabilitation	Alamitos Reservoir Improvements	\$108,350
Alamitos Tank No. 10 Rehabilitation	Alamitos Reservoir Improvements	\$108,350
West Basin Well Equipping	New Well Development/Equipping	\$1,500,000
New Wells: North Long Beach 13 and 14	New Well Development/Equipping	\$2,352,070
New Wells: Alamitos 9A and 14	New Well Development/Equipping	\$620,000
New Wells: Well 3 and 4	New Well Development/Equipping	\$900,000
Commission 22A Well Equipping	New Well Development/Equipping	\$1,559,763
Commission 15 and 18 Rehabilitation	Well Rehabilitation	\$965,000
Commission 14 and Citizens 10 Rehabilitation	Well Rehabilitation	\$225,000
Commission 24 and 25 Rehabilitation	Well Rehabilitation	\$90,000



— Questions? —