



This 5-year Marina Capital Project Plan is designed to promote affordability while addressing aging and obsolete facilities, deferred maintenance, the amenity needs of the Long Beach Marinas community, and roadmap long-term planning initiatives. Key strategic elements of the plan are designed to provide guidelines for asset management:

Asset Management is commonly defined as “the practice of managing infrastructure assets to minimize the total cost of owning and operating them, while delivering the service level customers desire.” Asset Management expands the traditional focus from construction and maintenance to a more comprehensive view, which can include iterations of refurbishment and reinvestment to extend useful life, as well as planning for major rehabilitation and/ or replacement.

1. **Funding Availability:** Marine Bureau Management criteria for marina capital projects emphasize fiduciary responsibility toward Long Beach Marinas customers and budget with a focus on repair, renovation and innovation. The Marina Capital Project Plan seeks to emphasize cost efficiency while addressing critical capital needs. Management shall ensure that funding is available to cover all costs associated with the capital project prior to starting the process. A \$2-million-dollar capital reserve will be maintained to address incidental emergency repairs and large-scale maintenance response.
2. **Facility Reinvestment or Repair of Aging Facilities & Infrastructure:** Projects are developed to renovate and repair aging marina facilities and infrastructure. Available funds are dedicated to work at existing marina facilities to address immediate high priority needs and improve marina facilities and infrastructure that will continue to be used for the foreseeable future. Where possible, Management will utilize annual maintenance and operation dollars to address renovation needs that can be addressed by utilizing staff resources and/or Job Order Contractors.
3. **Elimination of Obsolete Facilities & Infrastructure:** Projects are undertaken to construct new marina facilities and infrastructure as replacement where existing ones are unable to be renovated cost effectively to meet marina community needs. Funding will focus on replacing obsolete, operationally demanding, and non-flexible marina facilities and infrastructure to reduce deferred maintenance.
4. **Expand Long Beach Marinas Amenities:** Projects that provide modern, up-to-date marina facilities, infrastructure and amenities for Long Beach Marinas' customers are prioritized.
5. **Promote Improved Planning:** Projects identified for this 5-year Marina Capital Project Plan will enable the Marine Bureau to prepare for construction in these next five years. The Capital Budget identifies projects for advanced planning for potential enumeration in a subsequent 5-year Marina Capital Project Plan. Annual Marine Advisory Commission review of project prioritization and strategic elements will be standard operating procedure.



Marina Capital Project Plan List

Priority	Project Description	Estimated Cost	CV
1	Boatowner restrooms in Alamitos Bay with ADA	\$10,000,000	(2)
2	Replace Rainbow Marina boatowner restroom	\$750,000	(8)
3	Security cameras for Alamitos Bay, Shoreline and Rainbow Marinas	\$1,500,000	(1)
4	Replace Marine Maintenance Dock: includes new piles, concrete docks, utilities and ADA gangway	\$600,000	(9)
5	Wayfinding signage in ABM Basin 1, 2 and 3	\$750,000	(7)
6	New electrical pedestals at Rainbow Marina	\$450,000	(14)
7	Guest mooring dock replacement at Navy Dock: including new piles, concrete docks, utilities and ADA gangway	\$1,200,000	(4)
8	Replace FOB security system at Shoreline Marina	\$550,000	(11)
9	New North and South Long Dock at ABM	\$3,500,000	(4)
10	Landscape design, replacement and new irrigation at ABM	\$1,250,000	(19)
11	Redesign of trash enclosures at Shoreline Marina	\$575,000	(18)
12	Berth 1 and Berth 2 replacement	\$5,250,000	(20)
13	Sidewalk repairs	\$1,000,000	(6)
14	Additional public restrooms	\$1,500,000	(17)
15	ABM Basin 1 & 6 parking lot revitalization	\$1,050,000	(10)
16	Shoreline Marina parking lot revitalization	\$1,500,000	(12)
17	Redesign of customer service areas/front office at Shoreline and Alamitos Bay marinas (FY22 Maintenance and Operating Budget)	\$300,000	(15)
18	Road repairs of Mole Road at Shoreline Marina (FY21- Maintenance Budget)	\$280,000	(12)
19	New fueling facilities: including replacement of docks, piles, utilities and prefabricated convenience store building with adjacent public ADA restroom	\$2,000,000	(16)
20	Security gates at ABM Basins 1, 2 and 3	450,000	(3)
Total	20	\$34,455,000	

