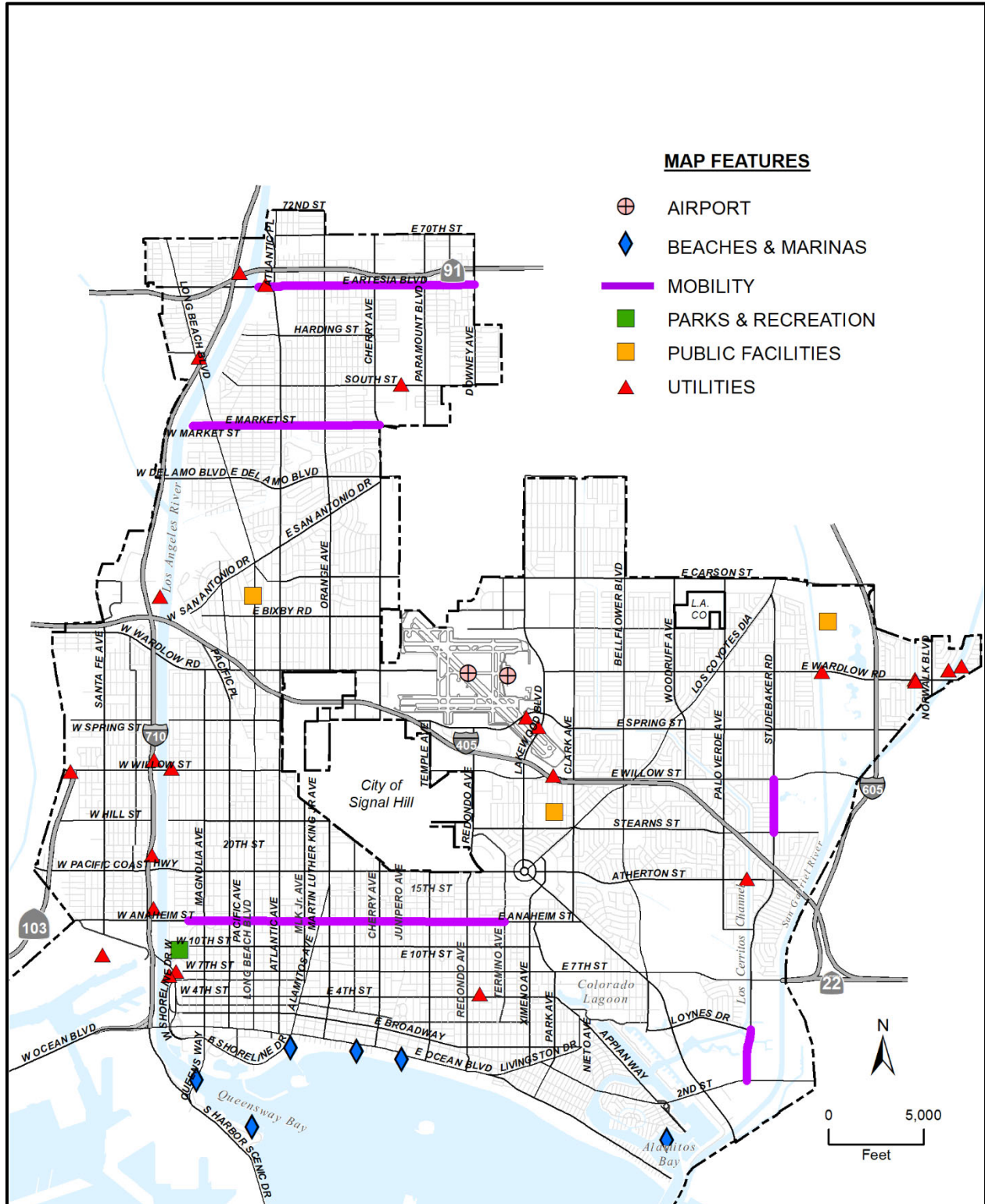


## FY 22 Capital Improvement Program (CIP)

### Capital Program Overview



# FY 22 Capital Improvement Program (CIP)

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## BACKGROUND

As the State of California and County of Los Angeles further loosen restrictions on local business operations, tourism, conferences, and events, we look forward to beginning the transition to post-pandemic life and continue to work to plan for the future and maintain public infrastructure. The Capital Improvement Program (CIP) continues 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 over the next fiscal year. The size, age, and diverse infrastructure of the City requires significant consideration to determine the best investments to make now, to realize the most cost-effective returns in the future. The CIP also serves as a financial tool, which identifies funds for the wide variety of mid and longer-term capital projects, as well as a planning tool to ensure capital projects are consistent with the City's General plan.

## BUDGET PROCESS

Public Works serves as the lead Department for developing the Fiscal Year 2022 proposed (FY 22) CIP Budget. During this challenging time, 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; and
- The extent to which the project will secure future funds through program planning or grant eligibility.

The CIP identifies current expenditures along with providing an outline of the proposed funding. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to critical public assets, ranging from the infrastructure that is integrated into daily life such as parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, bridges, water and sewer facilities, the Harbor, upgrades to meet the Americans with Disabilities Act (ADA) regulations, and improvements to airport facilities to meet the long-term travel needs of our residents and businesses.

## BUDGET HIGHLIGHTS

As we begin the transition to post-pandemic life, the FY 22 proposed CIP budget focuses on continuing to provide investments into the community to improve the economic vitality and quality of life throughout the City. 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 proposed funding for FY 22:

- Airport
- Beaches
- Mobility
- Parks

## FY 22 Capital Improvement Program (CIP)

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- Public Facilities
- Utilities
- Harbor

### ALLOCATION PLAN

	<b>FY 22</b>
<b>Sources<sup>1</sup>:</b>	<b>Proposed</b>
Airport Fund	\$1,000,000
Tidelands Fund	\$4,300,000
Gas Fund	\$11,050,000
Gasoline Tax Street Improvement Fund	\$16,000,000
General Capital Projects Fund	\$14,419,000
Measure A	\$20,832,502
Transportation Fund	\$24,160,000
Water Utility	\$41,076,287
Sewer	<u>\$5,679,299</u>
<b>Subtotal</b>	<b>\$138,517,088</b>
Harbor	\$331,476,000
<b>Grand Total</b>	<b>\$469,993,088</b>
<b>Uses:</b>	
Airport	\$1,000,000
Beaches	\$1,750,000
Mobility	\$51,759,000
Parks	\$1,600,000
Public Facilities	\$21,602,502
Utilities	<u>\$60,805,586</u>
<b>Subtotal</b>	<b>\$138,517,088</b>
Harbor	\$331,476,000
<b>Grand Total</b>	<b>\$469,993,088</b>

<sup>1</sup> 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 Impact Fees and Uplands Oil Capital Fund.

## FY 22 Capital Improvement Program (CIP)

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### Airport

Long Beach Airport (LGB) offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Transportation Security Administration (TSA) grants, Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and operating revenues. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and TSA.

In FY 21, the Airport completed the \$6.9M rehabilitation of Taxiway D. The project consisted of the rehabilitation of certain sections of Taxiways B, D, and G with primarily asphalt concrete pavement mill-and-overlay of the existing pavement sections and limited pavement removal of former Runway 16R-34L and Taxiway B consistent with Airfield Geometry Study recommendations to increase safety and efficiency of airfield operations.

Additionally, completed in FY 21 was the \$9.9M construction of Taxiway B, consistent with the recommendations of the Airfield Geometry Study. The project consisted of the conversion of the closed asphalt Runway 16R-34L pavement to a new AC concrete comprising primarily of the removal of existing asphalt concrete surfaces, performing necessary excavation and grading, recompacting existing soil, constructing storm drain improvements, installing pavement markings and striping, taxiway edge lighting and signs, runway guard lights, and hydroseeding.

The Terminal Area Improvements Program Phase II continues to progress, with the first two facilities, the Checked Baggage Inspection System (CBIS) and the Ticketing Building, being prioritized. The CBIS building is approximately 85 percent complete with the majority of the baggage handling system installed and the Project Team is anticipating to energize the building shortly. The Ticketing Building has completed all underground infrastructure, foundations, and structural steel installation. The building will be weathered in by the end of summer 2021 and interior work will be on going for the rest of the year. Both facilities are on schedule to open for operation in the 1st quarter of 2022. Other projects on the airfield include the \$34M reconstruction of Taxiway L, with mobilization set to begin at the end of FY 21 and construction scheduled for the beginning of FY 22.

<b>Project Title</b>	<b>FY 22 Proposed</b>
Airport Terminal Area Improvements	\$500,000
Airport Pavement Rehabilitation	<u>\$500,000</u>
<b>Total Airport Projects</b>	<b>\$1,000,000</b>

## FY 22 Capital Improvement Program (CIP)

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### Beaches

Two assets that help make Long Beach unique are its beaches and marinas. These City-operated and maintained assets provide recreational enjoyment to both residents and visitors. In FY 21, the City completed the Junipero concession and play area, Granada concession and play area, installation of wading bird rookeries, installation of the Puff of Wind sculpture, and the Belmont Pier visioning project.

Construction is underway on the Colorado Lagoon Open Channel and major milestones were accomplished for the Belmont Beach Aquatic Center and Davies Launch Ramp projects. Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval prior to implementation.

<b>Project Title</b>	<b>FY 22 Proposed</b>
Beach Amenity Improvements	\$400,000
Beach Facility Improvements	\$200,000
Lagoon and Wetlands Improvements	\$250,000
Beach Lighting Improvements	<u>\$900,000</u>
<b>Total Beach Projects</b>	<b>\$1,750,000</b>

### Mobility

The Mobility section contains programs designed to meet the increased needs for mobility resulting from economic growth, utilizing a combination of different funding sources. Funding sources include the City of Long Beach Measure A, Proposition A and C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M and R, State Road Maintenance and Rehabilitation Act, along with, Federal, State, and County grants.

Mobility improvements includes roadway rehabilitation, complete streets and corridor improvements, traffic signal system and intersection upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management, and mobility enhancements in the right-of-way. This section also includes programs that evaluate traffic congestion throughout the City while responding with projects to relieve congestion and enhance traffic safety.

When designing arterial and local streets, each location is addressed using the complete streets design framework. When designing a roadway several factors are considered, such as the conditions for people who walk, bicycle, and those who use public transportation. The program delivers improvements including reconstructing and resurfacing of major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current American Disabilities Act (ADA) regulations; installing bicycle facilities; replacement of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the bridge inspection reports.

## FY 22 Capital Improvement Program (CIP)

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The paving program is guided by the City's Infrastructure Investment Plan (IIP) and Pavement Management Program (PMP), which is updated biannually. Staff also plans projects to coordinate with Development Services projects and projects from other departments and agencies. The program is developed to make best use of our limited funds. This is not a "worst first" methodology as the City uses a balanced approach between maintaining "good" streets in good condition, while also spending some funding to eliminate backlog of streets in "poor" condition. There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and potential conflicts with other projects. The goal is to rehabilitate a roadway when it is in "good" condition versus delaying repairs to a state in which the street is in a "poor" condition, significantly increasing the costs of repairs.

The following Grant funded projects were awarded in Mid-2021 and they will move into the design phase in early 2022: Pacific Ave Cycle Track - Ocean Blvd to Anaheim, Pine Ave Bike Blvd – North of 11<sup>th</sup> St, Downtown Walkable Street Corners Project, and Traffic Signal Improvements at 8 Signalized Intersections throughout the City.

The City started the design phases in FY 21 of the following Complete Streets Projects: Studebaker Road Improvements – 2<sup>nd</sup> to Carson, Artesia Great Blvd – Eastern City Limit to Western City Limit, and Shoreline Dr Improvement Project – West of Golden Shore. These projects are estimated to start construction in FY 22.

The following Complete Streets Projects will have completed design phases by the end of FY 21 and will start the construction phase in FY 22: Anaheim Street Improvements – LA River to PCH, Market Street Improvements - LA River to Cherry Avenue, South Street Improvements – Dairy Avenue to Atlantic Avenue, Santa Fe Avenue Traffic Signal Improvements, and the Mid-City Traffic Signal Improvements – area bordered by Alamitos/7<sup>th</sup>/Redondo/Ocean.

<b>Project Title</b>	<b>FY 22 Proposed</b>
CIP Administration	\$4,810,301
ADA Rapid Response	\$500,000
Alley Improvements	\$400,000
Arterial Corridor Enhancements	\$7,660,000
Arterial Street Rehabilitation	\$14,149,599
Bikeway and Pedestrian Improvements	\$1,440,100
Bridge Improvements	\$500,000
ADA Curb Ramp Improvements	\$7,000,000
Residential Street Improvements	\$13,099,000
Citywide Sinkholes	\$250,000
Citywide Striping & Signage Program	\$250,000
Traffic Signal Improvements	<u>\$1,700,000</u>
<b>Total Mobility Projects</b>	<b>\$51,759,000</b>

## FY 22 Capital Improvement Program (CIP)

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### Parks

Long Beach has over 170 parks and over 3,000 acres of open space that are used daily by residents and visitors. Parks contribute greatly to the livability of Long Beach, host festivals, concerts, and athletic events that draw thousands of visitors, bringing tourism revenue to local restaurants, hotels, and stores, all while boosting the local economy.

Many of Long Beach's parks and open spaces face aging infrastructure, and there is a significant effort to rehabilitate existing park assets and irrigation. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 21, the fifth year of Measure A funding, Public Works delivered over 25 projects related to park playground, community center, and park facilities. These projects included upgrades at Bixby Park Parcel 1, a new neighborhood playground at Channel View Park, renovations of four restrooms in El Dorado Park, the Drake Park Field Connector, and the El Dorado Park Golden Grove Event Area and playground.

In FY 21 the Public Works Project Management Bureau will complete construction of the Cherry Park Playground, El Dorado Park Artificial Turf, MacArthur Park Restroom Improvements, and Stearns Park Irrigation. In FY 22 Recreation Park Playground and Davenport Park Expansion projects will begin construction while the new Lincoln Park is currently under construction with completion anticipated in FY 22.

<b>Project Title</b>	<b>FY 22 Proposed</b>
Park Amenity Improvements	\$700,000
Park Facility Improvements	\$500,000
Park Irrigation Improvements	<u>\$400,000</u>
<b>Total Parks Projects</b>	<b>\$1,600,000</b>

### Public Facilities

The City of Long Beach owns over 250 facilities throughout the City that continue to provide residents with public services, recreational opportunities, places to learn, and public safety. These facilities include but are not limited to the following: Libraries, Health Facilities, Fire Stations, and Police Stations.

In FY 21 the new Public Safety Garage and Fire Station 1 façade project were completed. The Department of Public Works is in its' final stages of the Citywide Facility Condition Assessment (FCA). All city-owned buildings have been assessed and final FCA reports will be completed in FY 21. Once completed, the assessments form the basis of capital improvement programming and identify early action items for facility maintenance. The FCA will allow staff to identify and prioritize items in need of repair based on resources available at the time. In addition, Brewitt, Burnett, Dana and other branch libraries were improved in FY 21. Upgrades to the Main Health Department lobby were completed, providing better security, ADA accessibility, and an improved user experience.

## **FY 22 Capital Improvement Program (CIP)**

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In FY 22 improvements to the Emergency Communication and Operations Center, Fire Station 14 and the North Health Facility are anticipated to be completed.

<b>Project Title</b>	<b>FY 22 Proposed</b>
Facility Improvements	\$18,232,502
Energy Efficiency Improvements	<u>\$3,370,000</u>
<b>Total Public Facilities</b>	<b>\$21,602,502</b>

### **Utilities**

The Utilities section is comprised of three services to Long Beach residents. These critical services are provided by the Long Beach Energy Resources Department, Long Beach Water Department and the Public Works Stormwater/Environmental Compliance Division. In addition, these departments work closely to coordinate water, gas, and street improvement projects in the right-of-way, adhering to the City's "Dig Once" policy preventing any newly paved or slurred street from being torn up. In FY 22, the Utilities budget includes a total of \$60.8 million of new funding.

### **Long Beach Energy Resources Department**

Long Beach Energy Resources (LBER) Department oversees approximately 1,900 miles of natural gas pipelines. The Department's objective is to provide safe and reliable natural gas service to over 150,000 businesses and households in the most cost-efficient manner. All operations are conducted in strict compliance with the U.S. Department of Transportation (DOT) pipeline safety regulations - 49 CFR Part 190-199, and local government codes. LBER is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines and facilities identified in its Distribution Integrity Management Plan (DIMP) and gas facilities master plan. In the past five years, over 50 miles of distribution main and service pipelines have been installed or replaced to improve overall system integrity.

The Capital Improvement Program (CIP) takes a system-wide approach to find patterns and targets pipeline replacement in areas of high risk or consequence within the system. There are numerous factors that affect which pipes are selected for replacement including age, material type, leakage history, etc. In addition to pipeline replacement, the CIP addresses capital needs to maintain and operate regulator stations, valves, rectifiers, and other gas facilities. The CIP funds mandated critical programs such as cross bore inspections, meter replacement, gas facility surveys, cathodic protection, and equipment inspections. LBER will continue to work closely with the Public Works Department to coordinate gas pipeline projects with street improvement projects.

<b>Project Title</b>	<b>FY 22 Proposed</b>
Gas Meters Replacement	\$500,000
Main Pipeline Replacement	\$8,050,000
Sewer Lateral Inspections (Crossbores)	\$500,000



## FY 22 Capital Improvement Program (CIP)

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Compliance – Telemetry, SCADA, Regs, Valves & Leak Survey	<u>\$2,000,000</u>
<b>Total LBER</b>	<b>\$11,050,000</b>

### Stormwater/Environmental Compliance

The Stormwater/Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drain pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Elimination System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$35 million in necessary repairs and upgrades.

	<b>FY 22 Proposed</b>
Storm Drain System & Water Quality Improvements	<u>\$3,000,000</u>
<b>Total Stormwater</b>	<b>\$3,000,000</b>

### Long Beach Water Department

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 its useful life, including, but not limited to, water pipelines, valves and meters. The Department coordinates pipeline projects with the Measure A Street Rehabilitation projects. The Department established a \$60,000,000 Water Fund Line of Credit to facilitate an increased, multi-year, investment in its water infrastructure. Planned capital improvements include drilling new local water wells, refurbishing existing wells, and rehabilitating existing storage tanks. These investments will improve production, conveyance, treatment, storage, and distribution of water to its customers.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

	<b>FY 22 Proposed</b>
<b>Potable Water</b>	
In-House Water Main Replacement	\$500,000
Meter Replacement Program	\$50,000
Large Valve Replacement	\$2,285,600
Water Developer Projects	\$1,805,000
Water Pipeline Improvement	\$4,732,415
Water Pipeline Replace/Install	\$6,577,285
Alamitos Reservoir Improvements	\$2,716,722
Water SCADA Improvements	\$418,767
Treatment Plant Improvements	\$5,739,179
New Well Development/Equipment	\$7,792,122
Water Supply Improvements	\$553,800

## FY 22 Capital Improvement Program (CIP)

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Well Rehabilitation	\$1,240,000
Recycled Water Improvements	\$3,183,647
Recycled Developer Projects	\$814,836
Water Facility Improvements	\$550,000
Water Miscellaneous	<u>\$2,116,914</u>
<b>Total Water Fund</b>	<b>\$41,076,287</b>

### Sewer

Sewer Pipeline Rehab	\$1,435,000
Sewer Operations	\$652,700
Sewer Lift Stations	\$3,478,600
Sewer Miscellaneous	<u>\$112,999</u>
<b>Total Sewer Fund</b>	<b>\$5,679,299</b>

### Harbor Department

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and an operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.

The Port forecasts investing \$1.6 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

Project Title	FY 22 Proposed
<b>Terminal Projects</b>	
Pier G Wharf Improvements Project	\$38,444,000
Middle Harbor (Piers D/E/F)	\$17,945,000
Other Terminal Projects	<u>\$715,000</u>
<b>Total Terminals Projects</b>	<b>\$57,104,000</b>
 <b>New Fire Station/Port-wide Security &amp; Safety Projects</b>	
Fireboat Station 20	\$35,623,000
Other Port-wide Security & Safety Projects	<u>\$13,616,000</u>

## **FY 22 Capital Improvement Program (CIP)**

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<b>Total Fire Station/Port-Wide Security &amp; Safety Projects</b>	<b>\$49,239,000</b>
<b>Bridges &amp; Railways</b>	
Pier B On-Dock Rail Support Facility	\$54,703,000
Gerald Desmond Bridge Replacement	\$53,156,000
Other Rail Projects	<u>\$22,336,000</u>
<b>Total Bridges &amp; Railways</b>	<b>\$130,195,000</b>
<b>Other Capital Projects</b>	
Port Infrastructure (Sewer, Street, Water, and Stormwater)	\$33,796,000
Information Technology Projects	\$24,463,000
Engineering Miscellaneous Projects	\$17,324,000
Environmental Projects	\$13,817,000
Port Headquarters/Civic Center	\$3,147,000
Furniture, Fixtures, and Equipment	<u>\$2,391,000</u>
<b>Total Miscellaneous Project</b>	<b>\$94,938,000</b>
<b>Total Harbor Department</b>	<b>\$331,476,000</b>

