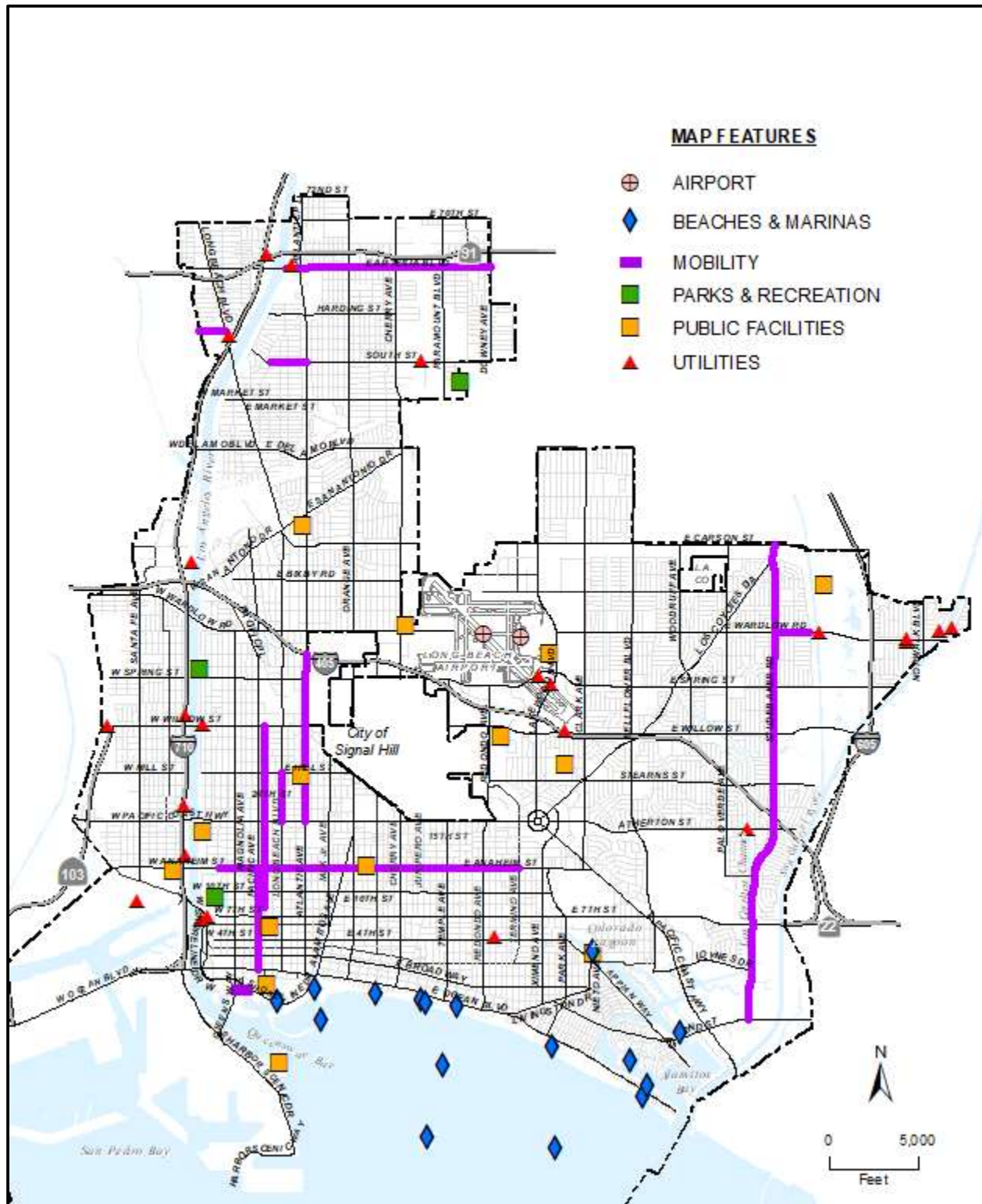


FY 23 Capital Improvement Program (CIP)

Capital Program Overview



Note: Residential Street improvements do not appear on map.

FY 23 Capital Improvement Program (CIP)

BACKGROUND

As the City of Long Beach continues to recover from the financial challenges caused by the COVID-19 pandemic, the City is cautiously optimistic that the worst of the pandemic's fiscal impacts are behind us. As the City transitions to post-pandemic life, staff will continue to work on planning for the future and maintaining 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. To determine the best investments to make now, the size, age, and diverse infrastructure of the City requires significant consideration, 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 Adopted Fiscal Year 2023 (FY 23) CIP Budget. 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 proposed funding for future years. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to critical public assets, including parks, marinas and beaches, City-owned facilities, 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.

With financial challenges, caused in part by the pandemic, the ability to provide funds to support the capital needs of our infrastructure remains limited, requiring prioritization of competing capital needs. However, given the need for significant ongoing investment in the City's capital assets, we continue to look for opportunities to augment the CIP with external funding opportunities.

BUDGET HIGHLIGHTS

The pandemic's presence over the past few years has impacted the City's CIP, including project schedules and capital revenue sources. Through these challenges, the City has continued to make progress and deliver improvements to critical public assets. The Adopted FY 23 CIP budget continues to focus on the renovation, renewal, and expansion of City infrastructure, such as libraries, parks, and sports fields that promote community health, to fire and police facilities that help keep the community safe, and to airport facilities to meet the travel needs of the community and further the City's economic growth. The following pages provide a summary of each section with a dollar amount that represents Adopted funding for FY 23:

FY 23 Capital Improvement Program (CIP)

- Airport
- Beaches
- Mobility
- Parks
- Public Facilities
- Utilities
- Harbor

ALLOCATION PLAN

	FY 23 Adopted
Sources¹:	
Airport Fund	\$2,000,000
Tidelands Fund	\$12,000,000
Gas Fund	\$11,050,000
Gasoline Tax Street Improvement Fund	\$18,500,000
General Capital Projects Fund	\$17,067,952
Measure A	\$34,994,718
Transportation Fund	\$34,361,899
Water Utility	\$41,127,000
Sewer	<u>\$5,179,299</u>
Subtotal	\$176,280,868
Harbor	\$324,086,000
 Grand Total	 \$500,366,868
 Uses:	
Airport	\$2,000,000
Beaches	\$5,725,000
Mobility	\$67,390,899
Parks	\$2,935,244
Public Facilities	\$37,873,426
Utilities	<u>\$60,356,299</u>
Subtotal	\$176,280,868
Harbor	\$324,086,000
 Grand Total	 \$500,366,868

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 Impact Fees and Uplands Oil Capital Fund.

FY 23 Capital Improvement Program (CIP)

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 22, the Airport completed two emergency pavement repair projects on the airfield. A \$300,000 emergency pavement repair project to Taxiway D (South of Taxiway F) was completed which consisted of grind, overlay, and crack sealing repairs. Taxiway G was a \$38,000 project consisting of crack preparation, seal, and slurry to repair asphalt cracks located on the shoulders of the taxiway.

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, completed in May 2022. The Baggage Claim project component and associated Meeter and Greeter Plaza hardscape areas are currently in progress with the Terminal Renovations starting construction in the fourth quarter of 2022. The Rental Car Customer Service Counters, and the remaining restrooms, concession space, and baggage service offices are anticipated to start in the first quarter of 2023.

Other projects on the airfield include the ongoing reconstruction of Taxiway L and the upcoming Rehabilitate Runway 12-30 Lighting project. The \$25.3M Taxiway L project is estimated to be completed in November 2022 and includes improvements to pavement marking, lighting, signage, and drainage systems. The \$9.5M Rehabilitate Runway 12-30 Lighting project includes the complete replacement of electrical components, including existing runway lighting circuits, constant current regulators (CCRs), and precision approach path indicators (PAPIs). Work also includes pavement markings and striping, and asphalt concrete paving and grinding with construction scheduled for early 2023.

Project Title	FY 23 Adopted
Airport Terminal Area Improvements	\$1,000,000
Airport Pavement Rehabilitation	<u>\$1,000,000</u>
Total Airport Projects	\$2,000,000

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 22, the City completed the renovation of the Colorado Lagoon Playground and unveiled several new amenities at Alamito Beach, including a new in-water playground, new public restrooms, and a

FY 23 Capital Improvement Program (CIP)

concession building with an adjacent children's play area. New wayfinding signage has been installed in Alamitos Bay to improve access and navigation to the waterfront.

A construction contract for the Colorado Lagoon Open Channel project was awarded in FY 22 and the project is currently underway. Planning and design efforts continue for the new Belmont Pier, Junipero Beach recreation enhancements, and Pride Tower node. In addition, major milestones were accomplished for the Belmont Beach Aquatic Center, including advancing to Construction Documentation and procuring construction management support services for the work.

Project Title	FY 23 Adopted
Beach Amenity Improvements	\$950,000
Beach Facility Improvements	\$600,000
Beach Parking Lot Rehabilitation	\$400,000
Bluff Improvements	\$200,000
Coastal Trail Improvements	\$200,000
Marina Improvements	\$400,000
Nearshore Infrastructure Improvements	\$100,000
Seawall Improvements	\$600,000
Lagoon and Wetlands Improvements	\$2,125,000
Coastal Planning Improvements	<u>\$150,000</u>
Total Beach Projects	\$5,725,000

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, Los Angeles County Proposition A and C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M and R, AB 2766, State Road Maintenance and Rehabilitation Act, along with Federal, State, and County grants.

Mobility improvements include 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 use public transportation. The program delivers various 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

FY 23 Capital Improvement Program (CIP)

neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by bridge inspection reports.

The paving program is guided by the City's Infrastructure Investment Plan (IIP) and Pavement Management Program (PMP), which is updated biannually. Staff also plan projects to coordinate with Development Services projects and projects from other departments and agencies. The program is developed to make the best use of 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 the 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 Complete Street Projects started their design process in FY 22 are anticipated to have their designs completed by early 2023: Studebaker Rd Improvements between 2nd St to Carson Ave, Shoreline Dr Improvement Project West of Golden Shore, and the Mid-City Traffic Signal Improvements – area bordered by Alamitos/7th/Redondo/Ocean.

The following Complete Streets projects will move into the design phase by late FY 23: Pacific Ave Cycle Track, between Ocean Blvd to Anaheim St; Pine Ave Bike Blvd North of 11th St; and the Downtown Walkable Street Corners Project. Also notable is the Shoemaker Bridge Improvement Project that will continue its design phase into FY 23. The bridge project has a tentative construction end date in 2028.

The following Complete Street Projects will start construction in FY 23: Anaheim St Improvements between LA River and PCH; South St Improvements between Dairy Ave and Atlantic Ave; and Traffic Signal Improvements at eight signalized intersections throughout the City.

In FY 23, the following Complete Street Projects will have completed their construction phase: Market St Improvements between LA River and Cherry Ave; Santa Fe Ave Traffic Signal Improvements from Anaheim St to Wardlow Rd; Los Coyotes Traffic Signal Improvements from Outer Traffic Circle to Carson St; and Artesia Great Blvd from Eastern City Limit to Western City Limit.

In addition to Measure A funding, Mobility also receives local, state, and federal funding. This includes improvements to sidewalks, bridge rehabilitation and seismic retrofit, sustainable transportation, traffic mitigation, traffic and pedestrian signal improvements, and administration.

Project Title	FY 23 Adopted
CIP Administration	\$4,960,301
ADA Rapid Response	\$550,000
Parking Garage Improvements	\$600,000
Arterial Corridor Enhancements	\$13,711,498
Arterial Street Rehabilitation	\$16,950,000
Bikeway and Pedestrian Improvements	\$3,400,000

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Bridge Improvements	\$500,000
ADA Curb Ramp Improvements	\$9,900,000
Residential Street Improvements	\$14,519,100
Citywide Sinkholes	\$250,000
Citywide Striping & Signage Program	\$250,000
Traffic Signal Improvements	<u>\$1,800,000</u>
Total Mobility Projects	\$67,390,899

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 infrastructure. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites, while providing an opportunity to upgrade to more energy and water efficient systems. Through intentional planning and design, new parks, playgrounds, and open spaces provide public benefits including access to nature, promoting healthy and active lifestyles, and providing spaces and places for children to learn, socialize, and play.

In FY 22, the Public Works Project Management Bureau completed construction of the Colorado Lagoon Playground, Recreation Park Playground, and saw the opening of the re-imagined Lincoln Park. Design for the Davenport Park Expansion Phase II has been completed and the Gas Treatment System is in the bid and award phase. Several playground projects have also been initiated, including the Admiral Kidd Playground Reconstruction, Ramona Park Playground, and Silverado Park Playground.

Project Title	FY 23 Adopted
Park Open Space Development	\$1,880,000
Park Facility Improvements	<u>\$1,055,244</u>
Total Parks Projects	\$2,935,244

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 22, the Department of Public Works added additional facilities to the Citywide Facility Condition Assessment (FCA). City-owned buildings have been assessed and final FCA reports have been 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

FY 23 Capital Improvement Program (CIP)

items in need of repair based on resources available at the time. In FY 22, the demolition of the old City Hall was completed. The Ronald R. Arias Health Equity Center and other Health Department locations, such as Main Health, Multi-Service Center, and Central Health, received various facility improvements. Design and entitlement of Fire Station 9, Fire Station 14, and the Fire Department Training Center, along with the Police Department Training Academy, were initiated. In addition, Alamitos and Bayshore Libraries received various improvements.

In FY 23, Main Health and other Health Department locations, Mark Twain and Brewitt Libraries, and Fire Department facilities are anticipated for design work and/or construction related improvements.

Project Title	FY 23 Adopted
Facility Improvements	\$36,469,718
Energy Efficiency Improvements	<u>\$1,403,708</u>
Total Public Facilities	\$37,873,426

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 slurried street from being torn up. In FY 23, the Utilities adopted budget includes a total of \$60.4 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 six 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.

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Project Title	FY 23 Adopted
Gas Meters Replacement	\$300,000
Main Pipeline Replacement	\$4,500,000
Sewer Lateral Inspections (Crossbores)	\$1,500,000
Compliance – Telemetry, SCADA, Regs, Valves & Leak Survey	\$2,000,000
Facility Improvements	\$200,000
Gas Control/Cathodic Protection	\$500,000
System Improvements – Growth & Reliability	\$2,000,000
Identified Capital Projects	<u>\$50,000</u>
Total LBER	\$11,050,000

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.

Project Title	FY 23 Adopted
Storm Drain System & Water Quality Improvements	<u>\$3,000,000</u>
Total Stormwater	\$3,000,000

Long Beach Water Department

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department continues 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 Public Works' Street Rehabilitation projects. The Department also 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.

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Project Title	FY 23 Adopted
Potable Water	
In-House Water Main Replacement	\$500,000
Meter Replacement Program	\$50,000
Large Valve Replacement	\$1,317,000
Water Developer Projects	\$0
Water Pipeline Improvement	\$5,000,000
Water Pipeline Replace/Install	\$6,500,000
Alamitos Reservoir Improvements	\$7,887,000
Water SCADA Improvements	\$0
Treatment Plant Improvements	\$5,181,000
New Well Development/Equipment	\$8,500,000
Water Supply Improvements	\$0
Well Rehabilitation	\$2,350,000
Recycled Water Improvements	\$932,700
Recycled Developer Projects	\$928,700
Water Facility Improvements	\$932,700
Water Miscellaneous	<u>\$1,047,900</u>
Total Water Fund	\$41,127,000
 Sewer	
Sewer Pipeline Rehab	\$1,435,000
Sewer Operations	\$652,700
Sewer Lift Stations	\$2,978,600
Sewer Miscellaneous	<u>\$112,999</u>
Total Sewer Fund	\$5,179,299

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 \$2.3 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the

FY 23 Capital Improvement Program (CIP)

economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

Project Title	FY 23 Adopted
Terminal Projects	
Pier G Wharf Improvements Project	\$6,156,000
Middle Harbor (Piers D/E/F)	\$5,104,000
Pier S Container Support Facility	\$5,082,000
Other Terminal Projects	<u>\$1,990,000</u>
Total Terminals Projects	\$18,332,000
 New Fire Station/Port-wide Security & Safety Projects	
Fireboat Station 20	\$5,935,000
Other Port-wide Security & Safety Projects	<u>\$13,497,000</u>
Total Fire Station/Port-Wide Security & Safety Projects	\$19,432,000
 Bridges & Railways	
Pier B On-Dock Rail Support Facility	\$108,026,000
Fourth Track at Ocean Boulevard	\$16,403,000
Terminal Island Track Realignment	\$8,487,000
Gerald Desmond Bridge Demolition	\$24,467,000
Other Rail Projects	<u>\$64,000</u>
Total Bridges & Railways	\$157,447,000
 Other Capital Projects	
Port Infrastructure (Sewer, Street, Water, and Stormwater)	\$16,724,000
Information Technology Projects	\$19,488,000
Joint Port Goods Movement Training Campus	\$37,500,000
Berth D48-50 Transit Shed Abatement & Renovation	\$20,915,000
Engineering Miscellaneous Projects	\$23,148,000
Environmental Projects	\$8,919,000
Furniture, Fixtures, and Equipment	<u>\$2,181,000</u>
Total Miscellaneous Project	\$128,875,000
 Total Harbor Department	\$324,086,000

