

City of Long Beach



Capital Improvement Plan 2015/16 Capital Budget & 2015/16 -2019/20 Capital Improvement Plan

CITY OF LONG BEACH



CAPITAL IMPROVEMENT PLAN

2015/16 CAPITAL BUDGET

&

**2015/16 -2019/20 CAPITAL IMPROVEMENT
PLAN**

PREPARED & SUBMITTED BY:

DEPARTMENT OF PUBLIC WORKS

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**OFFICE OF THE COMMISSIONER
CITY OF LONG BEACH
DEPARTMENT OF PUBLIC WORKS**

APRIL 2015

CITY MANAGER SCHNIRMAN,

I AM PLEASED TO SUBMIT TO YOU FOR CONSIDERATION THE 2015/2016 CAPITAL PROGRAM AND THE 2015/16 THROUGH 2019/20 CAPITAL IMPROVEMENT PLAN. THIS SUBMISSION IS MY FOURTH SINCE JOINING THE ADMINISTRATION, AND THIS PLAN REPRESENTS THE MOST AGGRESSIVE APPROACH TOWARDS OUR ROADWAYS I HAVE PROPOSED TO DATE. MUCH TIME AND EFFORT HAS BEEN PUT INTO THE PREPARATION OF THIS PROPOSAL, AND IT EMBODIES THE MANDATE FROM THE CITY COUNCIL TO CONTINUE THE PROGRESS WE HAVE MADE IN IMPROVING OUR INFRASTRUCTURE.

THE 2015/16 PROGRAM CALLS FOR ROAD RESURFACING, CONTINUED ROAD RECONSTRUCTION, IMPROVEMENTS TO OUR SEWER AND WATER SYSTEMS, BUILDING UPGRADES AND REPLANTING PROGRAMS FOR OUR DUNES AND OUR STREETS. THIS DEPARTMENT'S APPROACH TO IMPROVING OUR INFRASTRUCTURE HAS BEEN CONSISTENT THROUGHOUT MY TENURE.

THE WORK FROM SANDY IS WINDING DOWN, BUT NOT COMPLETE. MAJOR INFRASTRUCTURE PROJECTS WITH NEW YORK RISING AND FEMA ARE IN DESIGN FOR OUR BAYFRONT, AND THE ARMY CORPS OF ENGINEERS BEACH RENOURISHMENT PROJECT SHOULD BE OUT FOR BID BY THE FALL OF THIS YEAR. WITH THIS CAPITAL PLAN, WE WILL ADDRESS PRIORITIES THAT ARE NOT STORM RELATED, CONTINUING OUR GOAL OF MOVING THE CITY FORWARD.

THANK YOU FOR YOUR CONSIDERATION, AND I LOOK FORWARD TO ADVANCING THESE PROJECTS DURING THE COMING YEAR.

RESPECTFULLY,

JAMES LACARRUBBA

COMMISSIONER

INTRODUCTION

THE 2015/16 CAPITAL BUDGET AND 2015/16 – 2019/20 CAPITAL IMPROVEMENT PLAN ADVANCES PROJECTS THAT IMPROVE THE HEALTH, SAFETY AND QUALITY OF LIFE OF CITY RESIDENTS. ADDITIONALLY, THE PROJECTS ADDRESS ISSUES IN A PRIORITY ORDER, MAKING OUR GOVERNMENT MORE EFFICIENT AND RESPONSIVE. PROJECTS INCLUDE A CONTINUED COMMITMENT TO ROADWAY RECONSTRUCTION, ROAD RESURFACING, UPGRADES TO OUR WATER AND SEWER DELIVERY AND TREATMENT FACILITIES AND CONTINUED DUNE PLANTINGS LOST DURING THE STORM. MAJOR PROJECTS FOR BULKHEADING AND DRAINAGE IMPROVEMENTS ARE PROGRESSING FORWARD, AND THE FUNDING FOR THESE INITIATIVES WILL BE MADE AVAILABLE THROUGH THE STATE COMMUNITY RECONSTRUCTION PROGRAM. WE WILL CONTINUE TO LIST THOSE PROJECTS FUNDED THROUGH FEDERAL AND STATE PROGRAMS IN ORDER TO SHOW THE FULL SCOPE OF WORK, BOTH PROPOSED AND ACTIVE, WITHIN OUR CITY.

AN ANNUAL CAPITAL BUDGET AND PLAN IS REQUIRED BY ARTICLE 6, SECTION 101 – D OF THE CITY CHARTER. THE PURPOSE OF THIS DOCUMENT IS TO PRESENT THE NEEDS IDENTIFIED BY THE CITY TO THE CITIZENS, AND TO THE CITY COUNCIL. THIS DOCUMENT ALSO PROVIDES INFORMATION ABOUT THE PROJECTS, AND THE MEANS BY WHICH EACH WILL BE FUNDED.

HOW PROJECTS WERE SELECTED

PROJECTS INCLUDED IN THE 2015/16 CAPITAL BUDGET AND 2015/16 – 2019/20 CAPITAL IMPROVEMENT PLAN WERE SELECTED BY LOOKING AT VARIOUS COMPONENTS AND MEASURES TO MAKE SURE PRIORITIES WERE BEING ADDRESSED IN THE PROPER FASHION, AND THAT OUR VISION REMAINS CONSISTENT. THE METHODS USED WERE THE FOLLOWING:

- VISUAL INSPECTION
- CONSULTATION AND REVIEW WITH OTHER COMMISSIONERS, DEPARTMENT HEADS, SUPERINTENDENTS AND CHIEF PLANT OPERATORS
- DISCUSSIONS WITH DPW STAFF
- PRIORITIES IDENTIFIED THROUGHOUT PREVIOUS YEAR
- PROJECTS THAT HAVE COMPLETED DESIGN PHASE
- NEEDS AND MANDATES IDENTIFIED BY OTHER MUNICIPAL AGENCIES, I.E. NYSDEC

- PROJECTS IDENTIFIED IN PREVIOUS CAPITAL PROGRAMS NOT YET COMPLETED
- PROJECTS AFFECTED AS A RESULT OF SUPERSTORM SANDY
- PROJECTS COVERED BY GRANT FUNDING

CORRECTING INFRASTRUCTURE ISSUES TIMELY AND HAVING PROPER MAINTENANCE PROCEDURES IN PLACE ARE CRUCIAL FOR THE CITY. PROTECTING THE HEALTH AND SAFETY OF OUR RESIDENTS IS OUR TOP PRIORITY, AND NEGLECTING INFRASTRUCTURE ONLY COSTS THE CITY MORE IN THE LONG RUN. BY BUILDING A RESPONSIBLE PLAN THAT ADDRESSES OUR NEEDS RATHER THAN OUR WANTS, THIS ADMINISTRATION IS CONTINUING ITS RECORD OF PUTTING RESIDENTS FIRST AND GARNERING RESULTS ON THEIR BEHALF.

HIGHLIGHTS OF THE 2015/16 PROGRAM

IN 2014/15, THE ADOPTED CAPITAL BUDGET CALLED FOR \$5.938 MILLION IN GENERAL FUND CAPITAL PROJECTS. THIRTY FIVE PROJECTS WERE PROPOSED IN THAT PLAN. TO DATE, FOURTEEN OF THESE PROJECTS ARE COMPLETED AND SEVENTEEN ARE IN PROGRESS. THE REMAINING FOUR WILL BE STARTED SOMETIME IN THE FALL OF 2015. WE HAVE PROVEN YEAR AFTER YEAR THAT OUR CAPITAL PLAN IS NOT JUST A “BOOK ON THE SHELF”, BUT A REAL PLAN THAT IS DEVELOPED, FUNDED AND BUILT.

OUR 2015/16 PROGRAM CALLS FOR \$7.7 MILLION IN GENERAL FUND PROJECTS, WITH AN INCREASED FOCUS ON OUR ROADWAYS. \$4.8 MILLION OF THAT TOTAL IS FOR ROADWAY WORK, WHICH REPRESENTS AN ADDITIONAL \$1.3 MILLION MORE FOR OUR ROADS THAN LAST YEAR. OUR ROADWAYS ARE IN DIRE NEED OF REHABILITATION, AND WE HAVE ADDED IN RESURFACING THIS YEAR FOR ROADS THAT DO NOT NEED SEWER OR WATER LINE WORK. THIS RESURFACING COMBINED WITH OUR EXISTING RECONSTRUCTION EFFORTS WILL INCREASE OUR QUALITY OF LIFE, AND DECREASE OUR MAINTENANCE COSTS. ADDITIONALLY, THE CITY WILL CONTINUE ITS PROGRESS ON BOTH THE BAYFRONT AND OCEAN, WORKING WITH FEDERAL AND STATE OFFICIALS TO ADVANCE PROJECTS BEING FUNDING THROUGH VARIOUS AGENCY PROGRAMS AND GRANTS.

OVER THE FIVE YEAR CAPITAL IMPROVEMENT PLAN, THE DEPARTMENT OF PUBLIC WORKS HAS IDENTIFIED \$37.597MILLION FOR GENERAL FUND PROJECTS. THIS DOES NOT INCLUDE \$38.7 MILLION IN FUNDING AVAILABLE TO THE CITY THROUGH THE NYS COMMUNITY RECONSTRUCTION PROGRAM AND THE FEMA HAZARD MITIGATION GRANT PROGRAM.

ALSO INCLUDED IN THIS PROPOSAL ARE \$3.045 MILLION FOR SEWER FUND PROJECTS, AND \$300,000 FOR WATER FUND PROJECTS.

AFTER REVIEWING OUR PREVIOUS PLANS, AND WORK COMPLETED SINCE THE STORM, OUR CAPITAL NEEDS HAVE BEEN UPDATED. FUNDING BEING MADE AVAILABLE BY FEDERAL AND STATE PROGRAMS HAS ALSO PLAYED A ROLE IN SHAPING OUR PRIORITIES.

MAJOR PROJECTS REQUESTED

MAJOR PROJECTS PROPOSED IN THE 2015/16 PLAN INCLUDE:

- CONTINUED ROADWAY RECONSTRUCTION
 - NEPTUNE BOULEVARD
 - FORRESTER STREET
 - HARDING AVENUE
 - ROAD RESURFACING INITIATIVE
- CONTINUANCE OF TIDE FLEX VALVE REPLACEMENT
- MAJOR BULKHEAD REPLACEMENT PROGRAM WITH FEDERAL/STATE FUNDS
- STORMWATER SYSTEM STUDY AND IMPROVEMENTS
- SEWER UPGRADES
- NEW AMBULANCE
- NEW ZAMBONI FOR THE ICE ARENA
- NEW BUS SHELTERS
- NEW HANDBALL COURTS
- CONTINUED REPLACEMENT OF AGED EQUIPMENT CITY WIDE

PLAN SUMMARY

THE CITY OF LONG BEACH DEPARTMENT OF PUBLIC WORKS REQUESTS \$7.7 MILLION IN 2015/16 GENERAL FUND IMPROVEMENTS, AND HAS IDENTIFIED AN ADDITIONAL \$28.636 MILLION FROM 2016/17 THROUGH 2019/20. ALSO, \$3.345 MILLION HAS BEEN REQUESTED FOR SEWER AND WATER FUND PROJECTS AS WELL. PROPOSED APPROPRIATIONS, NOT INCLUDING GRANT FUNDED PROJECTS, ARE SHOWN IN THE TABLE BELOW:

CITY OF LONG BEACH CAPITAL PROGRAM, 2015/16 – 2019/20

	2014/15	2015/16	2016/17	2017/18	2018/19
GENERAL FUND	\$7,705,200.00	\$6,812,300.00	\$6,712,300.00	\$7,471,300.00	\$7,540,800.00
SEWER FUND	\$3,045,000.00	\$1,900,000.00	\$1,775,000.00	\$1,400,000.00	\$1,250,000.00
WATER FUND	\$ 300,000.00	\$5,700,000.00	\$ 800,000.00	\$ 750,000.00	\$ 730,000.00

PROJECT TYPES

THE CAPITAL PLAN IS DEVELOPED TO DESIGNATE PROJECTS THAT WILL MAKE IMPROVEMENTS TO CITY INFRASTRUCTURE. PROJECTS SHOWN IN THE PLAN FALL INTO ONE OF THE FOLLOWING PROJECT TYPES:

- BUILDINGS: IMPROVEMENTS, CONSTRUCTION AND REHABILITATION OF CITY BUILDINGS FALL UNDER THIS TYPE OF PROJECT.
- EQUIPMENT: THE PURCHASE OF VEHICLES, MACHINERY AND HEAVY EQUIPMENT ARE INCLUDED IN THIS GROUP.
- PARKS: THIS PROJECT GROUP INCLUDES ANY WORK DONE TO IMPROVE, CONSTRUCT OR RECONSTRUCT CITY PARK FACILITIES AND/OR PROPERTIES.
- PUBLIC SAFETY: IMPROVEMENTS TO POLICE AND FIRE DEPARTMENT ASSETS.
- ROADS: PAVING, CURB REHABILITATION, SIDEWALK AND ROAD RECONSTRUCTION FALL UNDER THIS PROJECT TYPE.
- SHORELINE: TIDE FLEX VALVE INSTALLATION AND BULKHEAD CONSTRUCTION ARE EXAMPLES OF THIS TYPE OF PROJECT.
- GROUNDS: GENERAL IMPROVEMENTS TO CITY PROPERTY.
- TECHNOLOGY: IMPROVEMENTS TO CITY TECHNOLOGY SYSTEMS, SUCH AS NEW COMPUTERS AND RADIOS ARE INCLUDED UNDER THIS TYPE OF PROJECT.
- SEWER AND WATER FUNDS: PROJECTS IN THIS CATEGORY ARE FOR IMPROVEMENTS TO THE CITY'S WATER DISTRIBUTION NETWORK AND SEWER COLLECTION SYSTEMS. IT ALSO INCLUDES BOTH OUR SEWER AND WATER TREATMENT PLANTS.

EXPENDITURE TYPES

THE CAPITAL IMPROVEMENT PLAN DESIGNATES FUNDING FOR THREE GENERAL KINDS OF EXPENDITURES, AS FOLLOWS. ALL PROJECTS WITHIN THE PROPOSED PLAN FALL INTO ONE OF THESE CATEGORIES:

- DESIGN AND CONSTRUCTION CHARGES: THESE ARE CHARGES FOR THE DESIGN AND/OR CONSTRUCTION OF CAPITAL ASSETS SUCH AS BUILDINGS, PARKS AND ROADWAYS.
- EQUIPMENT PURCHASES: MAJOR EQUIPMENT SUCH AS SANITATION TRUCKS, STREET SWEEPERS, BACKHOES AND EMERGENCY SERVICE VEHICLES FALL UNDER THIS CATEGORY. TECHNOLOGY EQUIPMENT IS ALSO PART OF THIS CATEGORY.
- INTERNAL LABOR AND MANAGEMENT CHARGES: CITY STAFF, BOTH IN CONSTRUCTION AND ADMINISTRATION PLAYS AN IMPORTANT ROLE IN ADVANCING A CAPITAL PROGRAM. THEREFORE, THESE ARE APPROPRIATELY INCLUDED AS AN ACCEPTABLE CAPITAL EXPENDITURE.

CAPITAL PROGRAM DEVELOPMENT PROCESS

EACH YEAR, THE DEPARTMENT OF PUBLIC WORKS BEGINS DEVELOPMENT OF THE CAPITAL PLAN AND PROGRAM. THE FOUR MAIN PURPOSES OF THE PLAN ARE AS FOLLOWS:

1. TO DIRECT RESOURCES TOWARDS THE CITY'S STRATEGIC PRIORITIES, INCLUDING THE ONGOING IMPROVEMENT OF THE CITY'S INFRASTRUCTURE;
2. TO MAINTAIN RELIABLE CITY SERVICES THROUGH LONG-TERM STRATEGIC PLANNING RATHER THAN SHORT-SIGHTED AD-HOC PROJECT APPROVALS CHARACTERISTIC OF CRISIS MANAGEMENT;
3. TO PROVIDE CITY GOVERNMENT OFFICIALS WITH A MANAGEMENT TOOL THAT ALLOWS THE EXPLORATION OF OPTIONS AS NEEDS CHANGE AND NEW OBLIGATIONS ARISE; AND
4. TO COMPLY WITH THE CONSTRAINTS, AND ADVANCE THE OBJECTIVES OF THE CITY'S OPERATING BUDGET.

THE DEVELOPMENT OF THE CAPITAL BUDGET AND PLAN IS BECOMING BETTER DEFINED AND PROGRAM IMPLEMENTATION IS BECOMING MORE EFFECTIVE. OVER THE COURSE OF OUR FIRST TWO YEARS, WE HAVE FOLLOWED THE PLAN AND

COMPLETED PROJECTS AS SCHEDULED. OUR CURRENT PLAN FOLLOWS THE SAME TENETS AS DID THE PRIOR TWO. THEY ARE:

- PROJECT REQUESTS: DEPARTMENTS SUBMIT PROJECT PROPOSALS TO THE DEPARTMENT OF PUBLIC WORKS ELECTRONICALLY, PROVIDING A PROJECT JUSTIFICATION, ESTIMATED COST AND A DESCRIPTION OF THE WORK AND/OR EQUIPMENT REQUESTS.
- PROJECT PRIORITIZATION: WITHIN THE FRAMEWORK OF THE CITY'S OPERATING BUDGET AND THE CONSTRAINTS OF ALLOWABLE DEBT, THE CITY ALLOCATES CAPITAL RESOURCES BASED ON PRIORITIES INCLUDING THE FOLLOWING:
 - HEALTH AND SAFETY RISKS: ANY PROJECTS TO CORRECT EXISTING OR POTENTIAL HAZARDS TO THE PUBLIC OR TO CITY EMPLOYEES ARE TOP PRIORITIES.
 - LEGAL MANDATES: PROJECTS MAY BE REQUIRED TO MEET OBLIGATIONS OF A CONSENT ORDER. FOR EXAMPLE, IMPROVEMENTS TO OUR SEWER SYSTEM, OR RENOVATIONS FOR COMPLIANCE WITH THE AMERICANS DISABILITIES ACT. OTHER LEGALLY MANDATED PROJECTS, SUCH AS THOSE REQUIRED TO COMPLY WITH BUILDING CODES MAY NOT HAVE TO BE COMPLETED ON ANY SPECIFIC SCHEDULE.
 - IMPACT ON OPERATING BUDGET: POTENTIAL TO ENHANCE REVENUES OR REDUCE COSTS MAKES A PROJECT A HIGHER PRIORITY, WHILE PROJECTS THAT WILL RESULT IN INCREASED OPERATING COSTS MAY BECOME A LOWER PRIORITY.
 - NON-CITY FUNDING SOURCES: THE PRIORITY OF A PROJECT INCREASES IF CITY FUNDS CAN LEVERAGE A SIGNIFICANT INVESTMENT OF OTHER DOLLARS. THIS YEAR'S PLAN FOR EXAMPLE, CALLS FOR A SIGNIFICANT AMOUNT OF GRANT FUNDING WHICH HAS ENABLED THE CITY TO INCREASE THE PROJECTS SCHEDULED FOR THE UPCOMING YEAR.
 - POTENTIAL ECONOMIC IMPACTS: POSITIVE IMPACTS FOR BUSINESS OR COMMUNITY DEVELOPMENT HEIGHTEN THE PRIORITY OF A PROJECT.

CAPITAL FINANCING PLAN

THE CITY RESOURCES AVAILABLE FOR CAPITAL PROJECTS ARE LIMITED; MOREOVER, THIS ADMINISTRATION HAS WORKED TO CONSERVE FINANCIAL RESOURCES AND ACHIEVE STABILITY IN ITS OPERATING BUDGET WHILE ADDRESSING THE CITY'S INFRASTRUCTURE NEEDS. THE CITY IS WORKING TO MAXIMIZE CAPITAL FUNDS AVAILABLE FROM OTHER SOURCES, SUCH AS GRANTS.

CAPITAL IMPROVEMENT FUNDING SOURCES ARE AS LISTED BELOW.

- GENERAL OBLIGATION (G.O.) IMPROVEMENT BONDS: THE CITY IS PERMITTED TO BORROW MONEY FROM LENDERS, PLEDGING THE FULL FAITH AND CREDIT OF THE CITY TO PAY PRINCIPAL AND INTEREST THAT IS USUALLY SUPPORTED BY THE ISSUER'S TAXING POWER. BONDS FUNDING CURRENT AND PROPOSED CAPITAL PROJECTS INCLUDE THOSE ISSUED BY THE CITY.
 - PRIOR YEAR CARRYOVERS: THESE ARE BUDGETED FUNDS FROM PRIOR YEARS THAT REMAIN WITH A PROJECT UNTIL THEY ARE EXPENDED OR UNTIL THE PROJECT IS COMPLETED.
 - PAY-AS-YOU-GO: PAY-AS-YOU-GO PROJECTS ARE FINANCED FROM CURRENT REVENUES TO AVOID INCURRING DEBT FINANCING OR ISSUING NEW DEBT. HOWEVER, THESE FUNDS ARE NOT DEEMED AVAILABLE FOR CAPITAL PROJECTS UNLESS THEY ARE INCLUDED IN THE CITY'S ANNUAL OPERATING BUDGET AND APPROVED BY THE COUNCIL. CURRENTLY, PAY-AS-YOU-GO FUNDING IS NOT UTILIZED; HOWEVER, THE CITY WILL GRADUALLY TRANSITION TO ANNUAL OPERATING BUDGET ALLOCATIONS FOR CAPITAL PROJECTS.
 - GRANTS: CERTAIN CITY AGENCIES/DEPARTMENTS RECEIVE DEDICATED FUNDS FROM STATE AND/OR FEDERAL SOURCES FOR SPECIFIED PROJECTS. IN SOME CASES, THE CITY RECEIVES FUNDING FROM OTHER SOURCES; GRANT PROVIDERS INCLUDE:
 - FEDERAL TRANSIT AUTHORITY (FTA)
 - NEW YORK STATE DEPARTMENT OF TRANSPORTATION (NYSDOT)
 - NEW YORK STATE ENERGY RESEARCH AND DEVELOPMENT AUTHORITY (NYSERDA)
 - NEW YORK POWER AUTHORITY (NYPA)
 - NEW YORK RISING
 - TRANSPORTATION INVESTMENT GENERATING ECONOMIC RECOVERY (TIGER) GRANTS
 - COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG)
 - STATE REVOLVING FUND (SRF)
 - STATE HIGHWAY IMPROVEMENT PROGRAM (SHIPS)
 - CONSOLIDATED LOCAL STREET AND HIGHWAY IMPROVEMENT PROGRAM (CHIPS)
 - FEMA
-

TABLES

THE FOLLOWING TABLES ARE LISTED BELOW:

- FIVE (5) YEAR PLAN OVERVIEW CHART
- 2014/15 REQUEST PROJECT SUMMARY SHEETS

Category
GENERAL FUND

Project Name	Project Type	Current Funding	2015	2015 Non City Funding	2016	2017	2018	2019	Total
Roads	Design of Roadways - Various	\$ 211,311.00	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 225,000.00	\$ 150,000.00	\$ 986,311.00
Roads	Roadway/Reconstruction - Various (Designed)	\$ -	\$ 1,450,000.00	\$ -	\$ -	\$ -	\$ 3,000,000.00	\$ 2,750,000.00	\$ 12,200,000.00
Roads	Reconstruction - Neptune - Park to Bay	\$ 868,210.00	\$ 2,500,000.00	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ 3,368,210.00
Roads	Roads - Road Overlays	\$ -	\$ 500,000.00	\$ -	\$ 375,000.00	\$ -	\$ 375,000.00	\$ -	\$ 2,000,000.00
Roads	Roads - 600 block W. Market	\$ 761,445.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,445.00
Roads	Roads - Georgia - Beach to Beach	\$ 889,540.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,540.00
Roads	Roads - Sidewalk Rehabilitation - City Wide	\$ 107,787.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,787.00
Roads	Roads - Curbs/Sidewalk Rehabilitation - City Wide	\$ 329,659.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,659.00
Roads	Roads - Parking Lot Rehabilitation	\$ 130,185.00	\$ 100,000.00	\$ -	\$ 50,000.00	\$ -	\$ 75,000.00	\$ -	\$ 405,185.00
Roads	Roads - Stormwater Remediation	\$ 8,350,000.00	\$ 250,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 50,000.00	\$ 9,200,000.00
Roads	Roads - Streetscaping	\$ -	\$ -	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 600,000.00
	Total - Roads and Drainage	\$ 11,648,137.00	\$ 4,800,000.00	\$ 200,000.00	\$ 3,375,000.00	\$ 3,475,000.00	\$ 3,925,000.00	\$ 3,725,000.00	\$ 31,148,137.00
Shoreline	Various Bulkhead Replacement	\$ 12,663,262.00	\$ -	\$ -	\$ 450,000.00	\$ 500,000.00	\$ 450,000.00	\$ 350,000.00	\$ 14,413,262.00
Shoreline	Bulkhead - Critical Infrastructure	\$ 12,900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,900,000.00
Shoreline	Tide Flex Valve Installation - Various	\$ 85,400.00	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ 460,400.00
	Total - Shoreline	\$ 23,648,662.00	\$ 75,000.00	\$ -	\$ 525,000.00	\$ 575,000.00	\$ 525,000.00	\$ 725,000.00	\$ 27,773,662.00
Transportation	Vehicle Replacement - SUV	\$ -	\$ 4,200.00	\$ 37,800.00	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00
Transportation	Maintenance Equipment - Bus Filter Cleaner	\$ -	\$ 3,500.00	\$ 31,500.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Transportation	Bus Shelters	\$ -	\$ 11,500.00	\$ 103,500.00	\$ -	\$ -	\$ -	\$ -	\$ 115,000.00
Transportation	Bus Washing Machine	\$ -	\$ 3,500.00	\$ 31,500.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Transportation	LIRR Parking Meters	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00
Transportation	Fare Collection System	\$ -	\$ 39,000.00	\$ 351,000.00	\$ -	\$ -	\$ -	\$ -	\$ 390,000.00
	Total - Transportation	\$ -	\$ 75,700.00	\$ 555,300.00	\$ -	\$ -	\$ -	\$ -	\$ 631,000.00
Public Safety	Fire Department - Pumper Trucks	\$ -	\$ -	\$ -	\$ 580,000.00	\$ -	\$ -	\$ -	\$ 580,000.00
Public Safety	Fire Department - Ambulance	\$ -	\$ 180,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 380,000.00
Public Safety	Fire Department - Floodlight/Utility Vehicle	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ 225,000.00
Public Safety	Fire Department - Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00
Public Safety	ire Department - Ambulance Mobile Data System	\$ 22,566.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,566.00
Public Safety	Fire Department - Command Post Vehicle	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	\$ 400,000.00
Public Safety	Fire Department - Maple Firehouse Rehab	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 50,000.00	\$ -	\$ 150,000.00
Public Safety	Fire Department - Rescue Truck	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
Public Safety	Fire Department - Water Rescue Vehicle	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00
Public Safety	Aux. Police - New ATV	\$ 2,096.00	\$ 60,000.00	\$ -	\$ 257,100.00	\$ -	\$ 261,300.00	\$ 225,800.00	\$ 1,028,596.00
Public Safety	Police Department - Vehicles	\$ -	\$ 45,000.00	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 205,000.00
Public Safety	Police Department - Signage Material	\$ 11,614.00	\$ -	\$ -	\$ 80,300.00	\$ -	\$ 85,000.00	\$ -	\$ 176,914.00
Public Safety	Police Department - Equipment (Various)	\$ 36,266.00	\$ 303,000.00	\$ -	\$ 902,400.00	\$ 1,187,300.00	\$ 676,300.00	\$ 465,800.00	\$ 3,571,066.00
Buildings	City Hall - New Roof	\$ 345,953.00	\$ 75,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 445,953.00
Buildings	City Hall - New Elevators	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00
Buildings	ADA Bathrooms - City Hall	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 200,000.00
Buildings	City Hall - Cameras	\$ 25,000.00	\$ 80,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 305,000.00
Buildings	City Hall - 8th Floor Renovation	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 150,000.00
Buildings	Critical Facility Resiliency	\$ 2,387,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 2,437,000.00
Buildings	Protection of Office of Emergency Mgmt	\$ 1,063,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,063,000.00
Buildings	Recreation - Various Improvements	\$ 53,782.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 75,000.00	\$ -	\$ 1,782,782.00
Buildings	Magnolia Senior Center Improvements	\$ 70,000.00	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 75,000.00	\$ 25,000.00	\$ 720,000.00
Buildings	MLK Center	\$ -	\$ 25,000.00	\$ -	\$ 300,000.00	\$ -	\$ 75,000.00	\$ -	\$ 400,000.00
Buildings	Pine St. Maintenance Garage - Improvements	\$ 280,370.00	\$ 100,000.00	\$ -	\$ 50,000.00	\$ -	\$ 75,000.00	\$ -	\$ 505,370.00
Buildings	Surface Ice Maker - Ice Arena	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 125,000.00
Buildings	Generator - Maple Firehouse	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
	Total - Buildings	\$ 5,785,105.00	\$ 580,000.00	\$ -	\$ 950,000.00	\$ 450,000.00	\$ 225,000.00	\$ 200,000.00	\$ 8,190,105.00
Grounds	Tree Replanting	\$ 155,000.00	\$ -	\$ -	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 280,000.00
Grounds	Fencing - Various	\$ 31,625.00	\$ 10,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 151,625.00
	Total - Grounds	\$ 186,625.00	\$ 10,000.00	\$ -	\$ 75,000.00	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 431,625.00
Parks	Basketball Courts Bubble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
Parks	Shower Blands - Walkovers	\$ 133,381.00	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 183,381.00
Parks	Pacific Playground	\$ -	\$ 25,000.00	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 150,000.00
Parks	Skate Park	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00
Parks	Replace Handball Courts	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Parks	Veterans/Waterfront Park	\$ 58,319.00	\$ -	\$ -	\$ 375,000.00	\$ -	\$ -	\$ -	\$ 433,319.00
Parks	Playground Equipment/Replacement - Various	\$ -	\$ 100,000.00	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 25,000.00	\$ 208,319.00
Parks	Boardwalk Improvements	\$ 4,291.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 75,000.00	\$ 50,000.00	\$ 1,350,000.00
Parks	Beach Bathroom Rehabilitation - Various	\$ 100,000.00	\$ -	\$ -	\$ 125,000.00	\$ -	\$ 50,000.00	\$ 75,000.00	\$ 350,000.00
Parks	Dune Plantings	\$ 175,000.00	\$ -	\$ -	\$ 125,000.00	\$ -	\$ 50,000.00	\$ -	\$ 350,000.00
Parks	Safety Surface/Replacement - Various	\$ 650,991.00	\$ 375,000.00	\$ -	\$ 625,000.00	\$ 325,000.00	\$ 900,000.00	\$ 1,775,000.00	\$ 4,650,991.00

Category
GENERAL FUND

Category	Project Name	Project Type	Current Funding	2015	2015 Non City Funding	2016	2017	2018	2019	Total
Equipment	Recreation - New Zamboni	Equipment	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
Equipment	Recreation - New SUV	Equipment	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 65,000.00
Equipment	Building - Inspector Vehicles	Equipment	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 65,000.00
Equipment	Beach Park - Vehicle	Equipment	\$ -	\$ -	\$ 23,000.00	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00
Equipment	Lifeguards - Various	Equipment	\$ -	\$ 34,000.00	\$ -	\$ 10,000.00	\$ -	\$ 15,000.00	\$ -	\$ 49,000.00
Equipment	Machinery/Equipment - DPW	Equipment	\$ 90,427.00	\$ 500,000.00	\$ -	\$ 1,000,000.00	\$ 750,000.00	\$ 1,000,000.00	\$ 750,000.00	\$ 4,090,427.00
Various	Eco Dev - Green Infrastructure & Signage	Equipment	\$ -	\$ 78,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000.00
Various	Eco Dev - Infrastructure Improvements	Design	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
Various	Sandy Recovery Services	Design	\$ 57,939.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,939.00
Total - Other			\$ 148,366.00	\$ 1,282,000.00	\$ 500,000.00	\$ 1,033,000.00	\$ 750,000.00	\$ 1,015,000.00	\$ 895,000.00	\$ 5,623,366.00
Technology	Recreation Software	Equipment	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
Technology	Radio System Upgrade	Equipment	\$ -	\$ 95,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000.00
Technology	Copier Replacement	Equipment	\$ -	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500.00
Technology	Document Management	Equipment	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Technology	System Improvements	Design/Equipment	\$ 49,701.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 199,701.00
Technology	Phone Equipment & Software	Equipment	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
Total - Technology			\$ 49,701.00	\$ 204,500.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 404,201.00
Total - General Fund			\$ 44,153,853.00	\$ 7,705,200.00	\$ 1,255,300.00	\$ 6,812,300.00	\$ 6,812,300.00	\$ 7,471,300.00	\$ 7,540,800.00	\$ 81,751,053.00

Category
F&G FUNDS

Category	Project Name	Project Type	Current Funding	2015	2015 Non City Funding	2016	2017	2018	2019	Total
Sewer	WWTP - Misc. Bldg Repairs	Construction	\$ 3,819.00	\$ 75,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 128,819.00
Sewer	Backup Generator Replacement	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	\$ 750,000.00
Sewer	WWTP - Dechlorination Regulations	Design/Construction	\$ 150,000.00	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000.00
Sewer	Digester Cleanout	Equipment	\$ 200,000.00	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,200,000.00
Sewer	Replace Sludge Removal Pump	Equipment	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Sewer	Replace Gear Drives	Equipment	\$ 100,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
Sewer	Replace Grit Classifier	Equipment	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Sewer	Replace/Repair Sand Filler	Equipment	\$ 50,000.00	\$ 300,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 550,000.00
Sewer	Grit Tank Repairs	Design/Construction	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
Sewer	Primary Settling Tank Repairs	Design/Construction	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Sewer	Trickling Filter Wall Repairs	Design/Construction	\$ -	\$ -	\$ -	\$ 275,000.00	\$ -	\$ -	\$ -	\$ 275,000.00
Sewer	Final Clarifier Tank Repair	Design/Construction	\$ -	\$ 30,000.00	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ 205,000.00
Sewer	Replace Grit Rake Collectors	Equipment	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00
Sewer	Pipe and Valve Replacement - Various	Equipment	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 250,000.00
Sewer	Grease Removal System Improvements	Design/Construction	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 100,000.00	\$ -	\$ 350,000.00
Sewer	Chemical Tanks	Construction	\$ 57,100.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 82,100.00
Sewer	Sewer Upgrades	Construction	\$ 152,535.00	\$ 300,000.00	\$ -	\$ 150,000.00	\$ -	\$ 400,000.00	\$ -	\$ 1,152,535.00
Sewer	Sewer Main Lining	Design/Construction	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 300,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 1,850,000.00
Sewer	Sewer Maint - Equipment/Vehicles	Equipment	\$ 25,708.00	\$ 180,000.00	\$ -	\$ 100,000.00	\$ -	\$ 75,000.00	\$ -	\$ 380,708.00
Sewer	Sewer Maintenance Office Trailer	Equipment	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
Total - Sewer Fund			\$ 889,162.00	\$ 3,045,000.00	\$ -	\$ 1,990,000.00	\$ 1,775,000.00	\$ 1,400,000.00	\$ 1,250,000.00	\$ 10,259,162.00
Water	Cover Separation Tanks	Design/Construction	\$ 143,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 343,000.00
Water	Installation of Well #19	Design/Construction	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
Water	Standpipe Replacement	Design/Construction	\$ -	\$ 150,000.00	\$ -	\$ 4,750,000.00	\$ -	\$ -	\$ -	\$ 4,900,000.00
Water	Ground Storage Tank Rehabilitation	Design/Construction	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 200,000.00
Water	Various Plant Improvements	Construction	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 200,000.00
Water	System Upgrades - Various	Construction	\$ 5,265.00	\$ 125,000.00	\$ -	\$ 100,000.00	\$ 350,000.00	\$ 350,000.00	\$ 500,000.00	\$ 1,180,265.00
Water	Water Distribution - Equipment/Vehicles	Equipment	\$ 6,516.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ 200,000.00	\$ 180,000.00	\$ 486,516.00
Water	Elevated Tank Repairs	Construction	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00
Water	Operating Capital Transfer (Standpipe)	Design	\$ -	\$ (150,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150,000.00)
Total - Water Fund			\$ 254,781.00	\$ 300,000.00	\$ -	\$ 5,700,000.00	\$ 800,000.00	\$ 750,000.00	\$ 730,000.00	\$ 8,684,781.00
Total - All Funds			\$ 45,287,796.00	\$ 11,050,200.00	\$ 1,255,300.00	\$ 14,412,300.00	\$ 9,587,300.00	\$ 9,621,300.00	\$ 9,520,800.00	\$ 100,544,996.00

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Roads

Project Type: Construction

Project Name: Roadway Reconstruction (Various) - Designed

Description: This project will allow the City to pave roads already designed. This funding is for the reconstruction of Harding Ave. and Forester St..

Project Justification: The City road infrastructure is in constant need of upgrading. The condition of some roadways requires priority attention, as does the sewer and water infrastructure underneath. This funding will allow us to pave 2 more roads on our priority list, as well as upgrade the infrastructure underneath.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$1,400,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: Harding to be paved in the fall of 2015, Forester to be paved once Neptune Blvd project is complete.

Operating Budget Impact, If Any: Debt service cost to be determined by Comptroller.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Roads

Project Type: Construction

Project Name: Reconstruction of Neptune Blvd. – Park Ave. to Bay Dr.

Description: Reconstruction of Neptune Blvd. to include sewer, water, storm sewer work, road reconstruction, sidewalks, curbs and landscaping.

Project Justification: Neptune Blvd. is in disrepair and needs to be reconstructed. Additionally, water and sewer are beyond their useful life and need to be replaced. Storm sewers will be added to Neptune as they do not exist currently, which will improve drainage greatly. A storm water retention area will also be constructed under the roadway to help with flooding.

Design Needed: Underway

If Yes, Estimated Cost for Design: \$67,250

Project Cost Estimate (City Funds): \$3,250,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) CHIPs

Project Timeline: 8 months. Project to commence in July 2015

Operating Budget Impact, If Any: Debt service cost to be determined by Comptroller. Reconstruction of this roadway will reduce maintenance calls, thereby helping to lower operating costs.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Roads

Project Type: Construction

Project Name: Road Overlays

Description: There are many roads in Long Beach which are in need of rehabilitation. Some roads require complete reconstruction of sewer and water infrastructure, as well as sidewalks and curbs. There are some roads however, that only need the road surface replaced, as the other existing infrastructure is in good repair. This funding will allow the City to begin paving those roadways that need just that – paving. This will help us deal with more roadways each year as we improve our infrastructure.

Project Justification: The roads under consideration for this funding all have begun to show signs of wear, and their maintenance cost due to their partial failure costs us operating dollars each year.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$500,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: 4 months from time of commencement, weather permitting

Operating Budget Impact, If Any: Debt service cost to be determined by Comptroller. Reconstruction of roadways will reduce maintenance calls, thereby helping to lower operating costs.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Roads

Project Type: Construction

Project Name: Parking Lot Rehabilitation

Description: Continuing the rehabilitation of various parking lots City wide. Work to include, but not limited to: drainage, striping, repaving and wall repair.

Project Justification: The parking lots throughout the City are in constant need of attention, and are heavily used. Lack of maintenance has caused them to need major work.

Design Needed: Design will be done in house

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$100,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$130,185 currently available from previous Capital plans

Project Timeline: Ongoing

Operating Budget Impact, If Any: Will help to reduce maintenance costs

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Roads

Project Type: Design/Construction

Project Name: Storm water remediation

Description: This funding will allow the City to begin design and implementation of storm water improvements in advance of work which will be funded through the New York State Community Reconstruction Program. The NYS CRP will provide \$8,350,000 for storm water infrastructure improvements, which was highlighted in last year's Capital plan.

Project Justification: While the funding coming from NYS will be a tremendous help, the process is slow and arduous. This will allow us to jump start that work and begin showing results for our residents.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$50,000

Project Cost Estimate: \$200,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$8,350,000 - Federal funding administered by the State through the Community Reconstruction Program

Project Timeline: 12 months from design completion

Operating Budget Impact, If Any: Mitigation of flood damage

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Roads

Project Type: Design/Construction

Project Name: Streetscaping

Description: This funding will allow the City to begin design and implementation of various improvements to our business districts – improving their walkability, safety and aesthetic appeal. These funds will also be used as a potential match for grants the City is aggressively seeking for this work as well.

Project Justification: Improving our downtowns is vitally important for our local economy, and improving public safety has always been a top priority of the City.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$50,000

Project Cost Estimate: \$200,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$8,350,000 - Federal funding administered by the State through the Community Reconstruction Program

Project Timeline: Continuous

Operating Budget Impact, If Any: Increased tax base would increase City revenue

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Shoreline

Project Type: Construction

Project Name: Tideflex Valve Installation - Various

Description: Continue installation of tideflex valves at locations where they are required.

Project Justification: The City has 83 stormwater outfall pipes along the north shore. Currently, only 27 of them have tideflex valves on them, which prevent tidal waters from entering our stormwater system. The lack of these valves causes unnecessary flooding in areas. Installation will help reduce our flood risk during abnormal weather events.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$75,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$85,400 currently available from previous capital plans

Project Timeline: Ongoing

Operating Budget Impact, If Any: will reduce calls related to flooding issues, and reduce our need to close roads which causes overtime.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: Purchase new SUV

Description: To replace 2007 vehicle with a newer model

Project Justification: To replace FTA funded 2007 SUV that has met its useful life

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$4,200 – City portion of funding

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) FTA 5307 Grant funds: 80%
(\$33,600), NY State match 10% (\$4,200)

Project Timeline: Should be purchased by Jan. 2016

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: Bus Filter Cleaner

Description: Bus filter cleaning equipment to improve efficiency and lower costs

Project Justification: Diesel filters are currently sent out for cleaning, which takes days and costs money. This purchase will allow the work to be done in house, which will lower costs and allow buses back into service quicker.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$3,500

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$FTA 5307 Grant funds 80%
(\$28,000), NYS State match 10% (\$3,500)

Project Timeline: Complete by end of calendar year 2015

Operating Budget Impact, If Any: Reduced maintenance costs will be realized long term

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: Bus Shelters

Description: Replace bus shelters throughout the City

Project Justification: Last time bus shelters were replaced was 1997. The current shelters are now beyond their useful life and should be replaced.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$10,000

Project Cost Estimate (City Funds): \$11,500

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) FTA 5307 Grant funds 80%
(\$92,000), NY State match 10% (\$11,500)

Project Timeline: 6 – 8 months

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: Bus Washing Machine

Description: To provide equipment to better clean the interior of the City's bus fleet

Project Justification: Will increase efficiency

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$3,500

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) FTA 3507 Grant 80% (\$28,000),
NY State match 10% (\$3,500)

Project Timeline: 120 days

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: LIRR Parking Meters

Description: Addition of a fourth parking meter at the LIRR station

Project Justification: This additional parking meter would be placed inside the LIRR station next to the taxi stand. It will give commuters an option to pay for daily parking on JJ Evans Blvd in addition to the LIRR parking garage.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$14,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 120 days

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: Fare Collection System

Description: Replace fare boxes, which was last done in 1997, with more up-to-date model

Project Justification: The current fare boxes used within our system are antiquated and are beyond their useful life. These new boxes will allow us to utilize smart cards to collect fares in addition to the traditional way, which will increase revenue into the system

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$39,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) FTA 5307 Grant 80% (\$312,000),
NY State match 10% (\$39,000)

Project Timeline: By end of 2015

Operating Budget Impact, If Any: Increased revenue

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Public Safety

Project Type: Equipment

Project Name: Fire Department - Ambulance

Description: New ambulance for Fire Department to replace ambulance that is 12 years old and has become unreliable

Project Justification: Ambulance response and reliability is crucial for our residents. This purchase will ensure we are capable to respond when called upon.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$180,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: August 2015

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Public Safety

Project Type: Equipment

Project Name: Auxiliary Police Dept. – New ATV

Description: To purchase an ATV for use by the Auxiliary Police Dept.

Project Justification: Aux. Police cover various events along with our Police Dept. throughout the year. While they have vehicles for road use, they have no ability to move about the beach. This will give them the ability to further assist the Police Dept.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$18,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 120 days

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Public Safety

Project Type: Equipment

Project Name: Police Department – Vehicles

Description: To purchase four (4) Ford Focus', to be utilized by the Specials Div. of the Dept.

Project Justification: To replace 6 current vehicles that are beyond their useful life

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$60,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 120 days

Operating Budget Impact, If Any: Decrease in repair time by garage staff

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Public Safety

Project Type: Equipment

Project Name: Police Department – Signage Material

Description: To purchase sign, thermoplastic paint and other required materials to maintain traffic and pedestrian safety.

Project Justification: Replacement of signage and the repainting of stop lines and crosswalks are required annually. This funding will ensure that the current program can continue.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$45,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: Continuous

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2014/15

City Fund: General

Project Category: Buildings

Project Type: Construction

Project Name: City Hall – New Roof

Description: To put additional funding in place in order to complete the replacement of the City hall roof project.

Project Justification: Project bid came in higher than original estimate. This additional funding will cover the difference, allowing for construction inspection as well.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$75,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$345,953 available from previous capital program years.

Project Timeline: 2 months

Operating Budget Impact, If Any: Will reduce damage to building thereby reducing maintenance costs

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Buildings

Project Type: Construction

Project Name: ADA Bathrooms – City Hall

Description: To continue bathroom upgrades within City Hall. Currently the 3rd floor has been completed and the 4th floor will be under construction shortly. This funding will cover the 5th and 6th floor bathrooms, bringing them into ADA compliance.

Project Justification: City needs to work towards compliance for the benefit of its employees and its residents.

Design Needed: No

If Yes, Estimated Cost for Design: \$0 – design will be done in house

Project Cost Estimate (City Funds): \$75,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 24 – 36 months

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Buildings

Project Type: Equipment

Project Name: City Hall - Cameras

Description: This project will continue to allow for the installation of cameras within and around City Hall.

Project Justification: In order to improve employee and resident safety.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$80,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$25,000 in previous Capital plans

Project Timeline: Ongoing

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Buildings

Project Type: Design/Construction

Project Name: City Hall – 6th Floor Renovation

Description: Renovation of the Council chamber area. Improvements include: new lighting, ceiling, flooring and seating

Project Justification: The Council Chamber has long been in need of improvement. These changes will allow the room to be better utilized when the room is not being used by the Council.

Design Needed: Yes

If Yes, Estimated Cost for Design: N/A. Design will be done in house

Project Cost Estimate (City funds): \$150,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 5 months from start date

Operating Budget Impact: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Buildings

Project Type: Construction

Project Name: MLK Center

Description: Funding for upgrades to the center.

Project Justification: This funding will allow for work to be performed at the MLK Center which will improve programming offered by the Recreation Department.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$25,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) CDBG funding to be determined

Project Timeline: N/A

Operating Budget Impact, If Any: Improved programming may improve Recreation revenue at the facility

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Buildings

Project Type: Construction

Project Name: Pine Street Maintenance Garage - Improvements

Description: To allot additional funds for repairs for the building.

Project Justification: Additional funding is required to deal with ongoing issues at this facility

Design Needed: Underway

If Yes, Estimated Cost for Design: Covered under 2013/14 funding

Project Cost Estimate (City Funds): Approximately \$220,000 available in previous Capital plans.

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: 6 months

Operating Budget Impact, If Any: Reduced maintenance costs.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Building

Project Type: Equipment

Project Name: Generator – Maple Firehouse

Description: To replace the existing backup generator at the Maple Firehouse.

Project Justification: The replacement of this item is necessary as the generator is beyond its useful life and is need of constant repair and monitoring.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$75,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 6 months

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Grounds

Project Type: Construction

Project Name: Fencing - Various

Description: This project will allow the City to continue to replace dilapidated and/or damaged fencing used to protect City property.

Project Justification: Fencing provides security for our treatment plants, as well as our other facilities and its upkeep is essential.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$10,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$31,625 is currently available in previous capital plan funding

Project Timeline: N/A

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Parks

Project Type: Construction

Project Name: Pacific Playground

Description: This project will cover items for the reconstruction of Pacific Playground not covered by FEMA.

Project Justification: While reconstructing Pacific Playground, it makes sense to incorporate additional work at the site that may not be covered by FEMA.

Design Needed: Yes

If Yes, Estimated Cost for Design: N/A – Design done in house

Project Cost Estimate (City Funds): \$25,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) FEMA funding available

Project Timeline: Underway

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Parks

Project Type: Construction

Project Name: Replace Handball Courts

Description: This funding will allow the City to replace the handball courts on Monroe Blvd.

Project Justification: The handball courts are beyond repair, and they are widely used.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$250,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: September 2015

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Parks

Project Type: Construction/Equipment

Project Name: Boardwalk Improvements

Description: This funding will allow for the purchase and/or construction of features requested by the public during the Phase 2 discussions of the boardwalk reconstruction process.

Project Justification: The City has been committed to continue to improve upon the City's iconic boardwalk.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$100,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: Fall 2015

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Equipment

Project Type: Equipment

Project Name: Recreation - New Zamboni

Description: New ice resurfacing machine is needed to maintain ice at arena

Project Justification: Current Zamboni was purchased in 1994, and is well past its useful life.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$125,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: 4 months

Operating Budget Impact: will help maintain ice arena revenue.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Equipment

Project Type: Equipment

Project Name: Recreation – New SUV

Description: This funding will allow for the purchase of an SUV for Beach Park usage

Project Justification: Moving equipment on and off the beach for the many events held by Recreation during the summer. Will also be utilized for plowing during the winter.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$30,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: 90 – 120 days

Operating Budget Impact: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Equipment

Project Type: Equipment

Project Name: Building – Inspector Vehicle

Description: This funding will allow for the purchase of a vehicle for use by the Building Department.

Project Justification: To replace 14 year old vehicle.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$15,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: 90 – 120 days

Operating Budget Impact: Reduced maintenance costs.

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Equipment

Project Type: Equipment

Project Name: Lifeguards - Various

Description: This funding will allow for the purchase of an ATV plus ADA compliant wheelchairs for the beach park.

Project Justification: The ADA wheelchairs will provide accessibility for residents and patrons, and the ATV will enhance rescue and patrol capabilities

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$34,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.)

Project Timeline: ASAP

Operating Budget Impact: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Equipment

Project Type: Equipment

Project Name: Machinery/Equipment - DPW

Description: This funding will allow for the purchase of 4 SUV/Crossover vehicles, 2 Pickup Trucks and 5 small Dump Trucks for utilization throughout the various divisions of DPW.

Project Justification: To replace aged equipment and reallocate existing equipment.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$500,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 120 – 150 days

Operating Budget Impact: Reduced maintenance costs and increased efficiency.

CITY OF LONG BEACH – CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Various

Project Type: Design/Equipment

Project Name: Eco Dev – Green Infrastructure and Signage

Description: Wayfinding consists of signage and maps that give directions and locations to key City features. This project will consist of design, creating and implementing wayfinding signage, bus and bike signage, and kiosks to better inform Long Beach's residents and visitors. The implementation of new bus and bicycle signage will encourage visitors to use public transit and will make it easier for residents and their families and friends to find stop locations. In addition to the wayfinding encouraging use of public transportation, we propose to acquire 26 new bicycle racks; 10 for public-private transactions along Park Avenue (and possibly Beech St.), 1 at each park (8), and 1 at each key community facility (8) (Rec Center, Magnolia Senior Center, West End Community Center, LIRR, MLK, City Hall, Library, Nevada Turn-around). The 10 racks acquired for private spaces will be purchased by Long Beach and then sold at cost to businesses along Park Avenue (and possibly Beech St.). To continue improving the City's green infrastructure, Long Beach will purchase 500 rain barrels and sell them to residents and local businesses at cost. Rain barrels collect storm water, reducing flooding of the streets, homes and businesses.

Project Justification: Wayfinding and updated bus and bike signage will be helpful for residents to navigate the City in ways they might not have previously, such as using a bike rented from social bikes or utilizing the open air trolley. Wayfinding is very helpful for visitors, increasing geographical knowledge and simplifying navigation throughout the City. Bicycle racks are a necessity in Long Beach; especially as the City moves forward with new complete streets legislation and the update to the Comprehensive Plan. The installation of new bicycle racks will work in coordination with the introduction of Social Bicycles. The rain barrel project will further the City's current resiliency goals and leverage zoning updates.

Design Needed: Yes

If Yes, Estimated Cost for Design: Can be done in house

Project Cost Estimate (City Funds): \$78,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) NYS DOS grant to be requested in CFA Round 5 as a match at 50% of the costs, Social Bicycles profit sharing with the city

Project Timeline: Fall 2016 – Fall 2017 (1 year)

Operating Budget Impact, If Any: Update information in kiosks (change bus routes/times, merchants, city events, etc.) and bike rack maintenance

CITY OF LONG BEACH – CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Various

Project Type: Design/Equipment

Project Name: Eco Dev – Infrastructure Improvements

Description: Create Complete Street design guidelines for the City – which would include the installation of bicycle lanes on priority streets, green infrastructure, street improvements (including safety and multimodal considerations), and updated green zoning (i.e. utility strip requirement), etc. This guideline will consider street typology and neighborhood distinctions and provide cost estimates. The Complete Street Design guidelines can be adopted as a City policy, which will take the Long Beach Safety Initiative and Complete Streets goals to the next level and works parallel with the RBA studies done on traffic safety.

Project Justification: This project will advance current City resiliency goals. It is in line with: 2007 Comprehensive Plan (transportation goals: consider redesign of pavement markings, install sidewalk bump outs, establish a citywide system of bicycle lanes, etc.), Comprehensive Plan update, NYRCRP, and the NYU Gradually Green Scalable Stormwater Strategies. The City has applied for grant funding four times without success (2 federal/TIGER, 2 state/NYSERDA and DOS) for complete streets implementation, of which we were told in debriefings that the weakest portion of the application was design and cost estimates, as a comprehensive look has not yet been taken. The City is unlikely to obtain construction funding without a strong design guideline and a plan for phasing/street priorities. NYC was recently awarded \$25 million in federal grant funding for Vision Zero initiatives, which included the design and construction of complete streets. The Long Beach design guideline, once adopted, will impact zoning updates, including requirements of permeable pavements, utility strips, and the provision of bicycle racks by businesses with an off street parking variance, etc.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$500,000 (full budget is design)

Project Cost Estimate (City Funds): \$500,000 City match, total project estimate \$1,000,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) NYS Department of State grant to be requested in CFA Round 5 as a match at 50% of the costs

Project Timeline: Fall 2016 – Fall 2017 (1 year)

Operating Budget Impact, If Any: None for design phase

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Technology

Project Type: Equipment

Project Name: Recreation Software

Description: This new software would centralize the Recreation data and help generate increased revenue

Project Justification: Software would help Recreation staff to better organize data.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$20,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 4 months

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Technology

Project Type: Equipment

Project Name: Radio System Upgrade

Description: This will allow us to upgrade the remaining analog radios in our fleet to new digital radios. All of our portable radios have already been moved to digital.

Project Justification: This will give our radio system more capacity (channels) and greater range.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$95,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: Fall 2015

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Technology

Project Type: Equipment

Project Name: Copier Replacement

Description: Replacement of color copier at Youth and Family Services and the Building Department

Project Justification: These copiers are older units that need to be replaced

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$14,500

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: Summer 2016

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Technology

Project Type: Equipment

Project Name: Document Management

Description: Install Laserfische document management software. This software will allow us to better manage our growing library of electronic documents. We will also be able to directly interface this software with many of our existing software packages including Municipality, Tax Collection, Water Billing and the Property Assessment System.

Project Justification: Will greatly enhance our internal search capabilities, and allow us to more permanently store records without taking up physical space.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$35,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: Fall 2016

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: General

Project Category: Technology

Project Type: Equipment

Project Name: Phone Equipment & Software

Description: To begin upgrading the phone system in City Hall

Project Justification: Current phone system is no longer supported for maintenance, and has become costly as a result.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$40,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: To be determined

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Sewer

Project Type: Repair/Replacement

Project Name: Wastewater Treatment Plant (WWTP) Building Repairs

Description: Roof Replacement at main building and tool shed at WWTP. Rehabilitation of interior offices in main building. Relocate laboratory from second floor to first floor.

Project Justification: The roof is leaking and in need of replacement. Interior offices were damaged from chronic water infiltration.

Design Needed: No

If Yes, Estimated Cost for Design:

Project Cost Estimate (City Funds): \$75,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc): None

Project Timeline: Four months

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Sewer

Project Type: Construction

Project Name: Wastewater Treatment Plant Dechlorination Implementation

Description: The City is required to provide final plans and specifications to the NYSDEC by June 30, 2015 to construct a facility to reduce the amount of chlorine that discharges from the WWTP to the Western Bays. Construction must be completed by January 2017.

Project Justification: The City is required to construct a facility at the WWTP that will achieve compliance with the water quality based effluent limitation of .5 mg/l established by the regulatory agency by January 2017.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$100,000

Project Cost Estimate (City Funds): \$800,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc): Long term financing may be available through the EFC.

Project Timeline: One year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Construction

Project Type: Pump Replacement

Project Name: Replace Sludge Removal Pump

Description: Two pumps, i.e. a primary and a secondary piston pump are utilized to transfer sludge from the primary to the secondary digester at the WWTP.

Project Justification: The primary piston pump was recently replaced. The secondary pump is completely inoperable/irreparable and requires replacement.

Design Needed: No

If Yes, Estimated Cost for Design: NA

Project Cost Estimate (City Funds): \$50,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc)

Project Timeline: Three months

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Construction

Project Type: Gear Drives

Project Name: Replace Gear Drives

Description: There are two gear drives on the primary clarifier and three on the secondary unit. One of the gear drives on the primary clarifier has been purchased and is scheduled to be replaced. The second gear drive on the primary clarifier is in poor condition and requires replacement. The north gear drive on the secondary clarifier is slated to be replaced through the City's existing contract with Philip Ross Industries. The remaining gear drives on the secondary clarifier are deteriorated and require replacement.

Project Justification: The gear drives on the primary and secondary clarifiers are in poor condition and require replacement to maintain operations at the WWTP.

Design Needed: No

If Yes, Estimated Cost for Design: NA

Project Cost Estimate (City Funds): \$200,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc)

Project Timeline: One Year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Construction

Project Type: Facility Repair

Project Name: Rehabilitation of Sand Filters at WWTP

Description: The filtration system at the WWTP is comprised of dual sand filters housed in a stand alone building. The building and filter system were constructed in 1988. The purpose of the filters is to improve the capture of Total Suspended Solids (TSS) from the effluent prior to its discharge into Reynolds Channel. The sand filters at the WWTP are not operational.

Project Justification: The Sand Filters at the WWTP are not operational. The corrosive atmosphere contributed to deterioration of the structural steel, electrical systems, and general building systems (heaters, lighting, etc.). Inundation from Superstorm Sandy caused damage as well.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$100,000

Project Cost Estimate (City Funds): \$800,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc) (\$29,400 reimbursed through the FEMA Public Assistance Program)

Project Timeline: One year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Evaluation

Project Type: Design

Project Name: Grit Tank Repairs

Description: The grit tank decking and walls are cracked.

Project Justification: An engineering analysis is necessary to assess the integrity of the decking and walls and to prepare plans and specifications (as necessary) to remediate the condition.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$30,000

Project Cost Estimate (City Funds): Construction costs to be determined.

Other Available Funding: (Grant, CHIPs, State, Federal, etc) None

Project Timeline: One Year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Evaluation

Project Type: Design

Project Name: Primary Settling Tank Repairs

Description: The primary settling tank walls and decking are cracked.

Project Justification: An engineering analysis is necessary to assess the integrity of the decking and walls and to prepare plans and specifications (as necessary) to remediate the condition.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$30,000

Project Cost Estimate (City Funds): Construction costs to be determined.

Other Available Funding: (Grant, CHIPs, State, Federal, etc) None

Project Timeline: One Year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Evaluation

Project Type: Design

Project Name: Final Clarifier Tank Repairs

Description: Several sections of the walls, decks, etc. of the final clarifier are cracked.

Project Justification: An engineering analysis is necessary to assess the integrity of the decking and walls and to prepare plans and specifications (as necessary) to remediate the condition.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$30,000

Project Cost Estimate (City Funds): Construction costs to be determined.

Other Available Funding: (Grant, CHIPs, State, Federal, etc) None

Project Timeline: One Year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: G

Project Category: Construction

Project Type: Replacement

Project Name: Replace Grit Rake Collectors

Description: The grit rakes remove sand from wastewater entering the WWTP.

Project Justification: The grit rake collectors are deteriorated and require replacement.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$25,000

Project Cost Estimate (City Funds): \$200,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc) None

Project Timeline: One Year

Operating Budget Impact, If Any:

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Sewer

Project Category: Sewer

Project Type: Construction

Project Name: Sewer Upgrades

Description: To provide funding for the replacement of aged sewer infrastructure as well as provide funding for emergency sewer collapses.

Project Justification: Areas of the sewer system in Long Beach are beyond repair, and require replacement. Additionally, there are instances where an emergency arises, and sewer work is generally expensive and not covered in our operating budget.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$300,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$152,535 available in previous Capital funding.

Project Timeline: Continuous

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Sewer

Project Category: Sewer

Project Type: Design/Construction

Project Name: Sewer Main Lining

Description: To provide funding for the study of potential pipe lining candidates within our sewer system. Funding in future years will cover the actual work.

Project Justification: Some sewer lines, while old, are viable candidates for lining which will extend their useful life for potentially 30 to 40 years. This noninvasive approach saves a tremendous amount of money in excavation and restoration costs.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$20,000

Project Cost Estimate (City Funds): \$50,000 in CPY 2015/16

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: Continuous

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Sewer

Project Category: Sewer

Project Type: Equipment

Project Name: Sewer Maint. – Equipment/Vehicles

Description: To provide funding for the purchase of a pipe rodding truck

Project Justification: The City currently has 2 rodding trucks used by the Sewer Maintenance Div. One truck has passed its useful life span, and it is not cost efficient to keep it in service. These trucks are vital in clearing blockages within our sanitary and storm sewer systems.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$180,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 6 months

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Sewer

Project Category: Sewer

Project Type: Equipment

Project Name: Sewer Maintenance Office Trailer

Description: To provide funding for the purchase of an office trailer in order to move the Sewer Maintenance division

Project Justification: The current facility being utilized by Sewer Maintenance is being repurposed for archive space by the Department of Public Works. This trailer will provide a restroom, an office for the Superintendent and locker/break room space for the employees.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$75,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) N/A

Project Timeline: 4 months

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Water

Project Category: Water

Project Type: Design

Project Name: Installation of Well #19

Description: Funding for design of a new well as a potable water source for Long Beach.

Project Justification: Currently the City has 8 active wells which provide us our potable water from the Lloyd Aquifer. Well #9 and Well #11 will be taken out of service within the next 3 to 5 years, leaving us only 6 active wells. Well #19 will ensure that the City has enough capacity to provide the City residents with an adequate water supply.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$75,000

Project Cost Estimate (City Funds): \$750,000 (to be funded in future Capital years)

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) Potential EFC funding

Project Timeline: 24 – 36 months

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Water

Project Category: Water

Project Type: Design

Project Name: Standpipe Replacement

Description: Funding to cover the design of a replacement for our 100+ year old standpipe.

Project Justification: The City's Standpipe is in need of replacement. This funding will ensure that the City reviews all alternatives in order to properly address the issue of providing pressure within our water system. We will also look at the possibility of combining both our tanks into one, as our elevated water tower is approaching its 83rd year of service to Long Beach.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$150,000

Project Cost Estimate (City Funds): \$5,000,000 (to be funded in later Capital years)

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) This design will be funded as a "pay as you go" project, meaning the funding will come from operating surplus and will not be bonded.

Project Timeline: 36 months

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Water

Project Category: Water

Project Type: Construction

Project Name: Various Plant Improvements

Description: To provide funding for the replacement of doors, windows, roofing etc.

Project Justification: Funding is needed to provide adequate care of the water purification plant for the safety of our residents and our workforce. This funding is requested semiannually to provide support for necessary work related to plant operations that is not planned.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$50,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.): N/A.

Project Timeline: Continuous

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Water

Project Category: Water

Project Type: Equipment

Project Name: System Upgrades - Various

Description: Continuance of our hydrant replacement program as well as other upgrades to valves and booster pumps are covered by this funding.

Project Justification: This work is routine and required as equipment becomes older and in danger of failing. As we find fire hydrants that could pose a risk, for example, we either repair or replace it immediately in order to provide adequate public safety for our residents.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$125,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.) \$5,265 is available in previous
Capital funding

Project Timeline: Ongoing

Operating Budget Impact, If Any: N/A

CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM

Funding Year Requested: 2015/16

City Fund: Water

Project Category: Water

Project Type: Equipment

Project Name: Water Distribution - Equipment/Vehicles

Description: To purchase a new small dump truck for the water distribution staff to use.

Project Justification: To replace existing vehicle that is beyond its useful life and should be retired from our fleet.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$50,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc.): \$6,516 is available in previous
Capital funding

Project Timeline: 150 days from time of order

Operating Budget Impact, If Any: N/A