

# City of Long Beach



## Capital Improvement Plan 2013 -2017



**Stronger, Smarter, Safer**



Office of the City Manager

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TO: City Council President Scott Mandel and Members of the City Council

FROM: Jack Schnirman, City Manager

In accordance with Section 101-D of the City of Long Beach Charter, herein is submitted for your consideration and appropriate action the proposed Capital Improvement Program for Fiscal Years (FY) 2013 through 2017. This document includes the following:

- The Capital Budget for FY 2013 and
- The Five Year Capital Improvement Plan for Fiscal Years (FY) 2013 through 2017

The proposed Capital Improvement Program is a listing of major public improvement projects for implementation or completion over the next five (5) years. Each capital item is provided with a brief description, cost estimate, method of financing and a corresponding schedule for the improvement.

Superstorm Sandy has affected our Capital needs on both a physical and fiscal level. While some projects from our last capital plan are no longer necessary, we must make sure we continue to move the City forward in improving and maintaining our critical infrastructure.

Thank you for your consideration.

Respectfully submitted,

Jack Schnirman  
City Manager

**City of Long Beach**  
**Capital Improvement Program**  
**2013 Capital Budget**  
**&**  
**2014 – 2017 Capital Improvement Plan**

**Prepared By:**

**Department of Public Works**

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# **Guide to the 2013 Capital Budget and Plan**

## **Introduction**

The 2013 Capital Budget and 2014 – 2017 Capital Improvement Plan advances projects, in a priority order, that improve the health, safety, and quality of life for City residents. Additionally, they intend to make government more efficient and responsive, as well as improve our community. Projects include enhancements to City facilities, rehabilitation of roadways, drainage improvements, and the construction and redevelopment of park facilities. Even in the aftermath of Superstorm Sandy, there are still many infrastructure issues that need to be addressed that were not storm related.

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 the Council, and to provide information about the goals and financing of each project.

The first year of the Plan is the 2013 Capital Budget. This annual budget, to be approved by the City Council, is the total amount that may be expended on capital projects in 2013/14. Unspent funds that have been budgeted in previous years (the “rollover”) may also be expended in the current budget year. The outlying years of the Plan, in this document years 2014-2017, represent planned future expenditures. These projects may be done in addition to the ones we are doing as a result of Superstorm Sandy.

## **How Projects Were Selected**

Projects to be included in the 2013 Capital Budget and the 2014 – 2017 Capital Improvement program were selected by looking at various components and measures in order to make sure priorities were addressed in the proper fashion. The methods used were the following:

- Visual inspection
- Consultation and review with the Superintendents of the Sewer, Water and Street divisions
- Discussions with relevant DPW staff
- Priorities identified by the City Roadway Evaluation Program
- Projects that had been through design phase
- Needs and mandates identified by other municipal agencies, i.e. NYSDEC
- Projects that were identified in previous capital programs
- Identifying projects affected as a result of Superstorm Sandy

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 the City's critical needs would only cost the City more money in the future than they will if taken care of today. This is this administrations second Capital program, and this plan continues to move the City in the right direction by improving our most essential needs in a responsible manner.

## **Highlights**

Our 2012 plan highlighted projects that were "shovel ready". In that plan, 22 projects were identified. As of April 2013, 6 of those projects are either complete or substantially complete, and another 13 are currently underway. All of this is being done even with the additional workload resulting from Superstorm Sandy. This administration is committed to delivering projects as requested, on time and on budget. The 2013 capital program calls for 22 identified items, and continues delivering the City Council mandate to identify projects that will improve our infrastructure, increase our quality of life and decrease our maintenance costs.

In 2013, the City has proposed approximately \$4 million in general fund capital projects. In addition to that number, the City anticipates an additional \$2.73 million in other funding (grants, State DOT, Federal matching dollars) to assist in funding all of the items in this proposal. Over the five year capital improvement plan, the Department of Public Works has identified \$28.37 million for general fund capital projects, including funds that have already been allocated in previous years.

In addition to the general fund capital projects in 2013, the City has proposed additional funds of \$1.025 million for sewer and water projects.

After review of our previous plan, and review of the projects impacted by the storm, our capital needs for the next 5 years have changed significantly. Additionally, discussions with other municipal agencies have changed the projected path of other projects.

### **Major projects in 2013 include:**

- Road improvements throughout the City
- Bulkhead replacement
- New tide flex valve installation
- Park improvements at Leroy Conyers Park
- Curb rehabilitation and replacement throughout the City
- Sewer upgrades at various locations
- New buses and para-transit vehicles
- 4 new sanitation trucks

## Capital Projects

Capital projects are those that represent a major investment in City assets. In Long Beach, projects may be included in the capital budget if their useful life exceeds 5 years. The capital budget typically funds projects that are not included in the operating budget because of their high cost and irregular occurrence. Capital projects are usually major physical improvements such as construction, renovation, or acquisition of buildings or property or purchases of long-lived equipment or technology assets.

While the City uses a variety of funding sources for its capital program, a majority of the City's capital projects are funded through debt. The issuance of debt is an appropriate method of infrastructure financing because debt provides for "intergenerational equity" where projects are financed over the period that they are used, rather than only by today's taxpayers. Debt is also used because capital expenditures tend to be large – irregular relative to the incremental growth of the operating budget.

The issuance and structure of debt by municipalities in New York State is governed by Chapter 33A of the New York State Local Finance Law. Debt may be issued for capital improvements and other discreet purchases, but may not remain outstanding longer than the period of probable usefulness (PPU) of each project as determined by statute. For a bond issue comprising several uses, the issue may not remain outstanding longer than the weighted average of the PPUs of each object or purpose.

### The 2013 Capital Budget and 2014-17 Capital Improvement Plan

The City of Long Beach Department of Public Works requests \$4 million in 2013 for projects and has identified over \$19 million from 2014 through 2017 for requested general fund capital projects. Other major categories of expenditures include the Sewer and Water Funds. Proposed appropriations for the entire capital program are shown in the following table.

**City of Long Beach Capital Program, 2013 – 2017**

	2013	2014	2015	2016	2017
General Fund	\$4.00M	\$5.5M	\$4.35M	\$4.4M	\$5.57M
Sewer Fund	\$0.67M	\$1.92M	\$0.22M	\$0.3M	\$0.2M
Water Fund	\$0.35M	\$5.1M	\$1.85M	\$0.95M	\$0.15M

Capital expenditures will be on the following project types:

**General Capital.** The general capital program includes projects that will make improvements to City infrastructure. Projects fall into one of the following categories:

- **Buildings-** This category includes improvements to City buildings.
- **Equipment-** The purchase of vehicles and other equipment is included in this category.
- **Parks-** The construction and rehabilitation of Parks facilities are in this project group.
- **Public Safety-** Improvements to Police and Fire Department assets
- **Roads-** This includes improvements to the City's network of roads.
- **Shoreline-** Improvements to City infrastructure along our shorefront, both to our north and south.
- **Grounds-** General improvements to City property.
- **Technology-** Improvements to technology systems, such as new computer systems to improve the way that the City does business, are in this category.
- **Transportation-** The City's federal and state funded bus transportation program is in this category.
- **Sewer and Water Funds-** Projects listed in this category are for improvements to the City's water distribution network and sewer collections systems as well as the two treatment plants.

## The Capital Planning Process

### The Capital Improvement Plan

The CIP designates funding for three general kinds of expenditures, as follows. Each of these activities represents an important part of the capital program:

- **Design and construction charges:** These are charges for the design and construction of capital assets such as rehabilitation of buildings, improvements to City parks, and road improvements.
- **Equipment purchases:** Major equipment for the City is purchased from the capital budget. This includes vehicles and technology equipment
- **Internal labor and management charges:** City staff plays an important role in advancing the capital program. Therefore, these expenditures are appropriately included in the capital budget.

## The Capital Program Management Cycle

The purposes of the City's capital budget and planning process are as follows:

- To direct resources to the City's strategic priorities, including the ongoing improvement of the City's infrastructure
- To maintain reliable City services through long-term strategic planning rather than through short-sighted ad-hoc project approvals characteristic of crisis management;
- To provide City government officials with a management tool that allows the exploration of options as needs change and new obligations arise; and
- To comply with the constraints, and advance the objectives, of the City's annual operating budget.

The cycle of developing the capital budget and plan is becoming better defined and program implementation is becoming more effective. The current capital program management cycle includes the following elements:

- **Project requests.** Departments submit projects requests electronically by answering a sequence of questions in a document specifically prepared for the City's capital project submissions.
- **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 requiring, for example, improvements to the sewer system, or renovations for compliance with the American 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 the City's operating budget. Potential to enhance revenues or reduce costs makes a project a higher priority, while projects that will result in increased operating budget costs are a lower priority.
  - Non-City funding sources: the priority of a project increases if City funds can leverage a significant investment of other

dollars.

- Potential economic impacts. Positive impacts for business or community development heighten the priority of a project.

- **Budget development.** The capital budget will be based on the competing needs of new and current projects, available proceeds, and levels of new debt to be issued. Some capital projects use pay-as-you-go funding.

- **Project implementation.** The Department of Public Works has primary responsibility for project implementation. The Department oversees planning and design for City buildings, roadways, bridges as well as sewer, storm water and water projects.

- **Project monitoring and reporting.** Capital program monitoring, reporting mechanisms and procedures are important to enhance accountability for project progress and facilitate the identification and resolution of potential problems; provide sufficient information to effectively coordinate capital funds with projects, and meet the needs of stakeholders including project managers, City Manager's office, and Council as well as Long Beach residents.

## The 2013-17 Capital Financing Plan

### Budget and Plan Funding Sources

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. CIP 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. Current pay-as-you-go funding is minimal; however, the City will gradually transition to annual operating budget allocations for capital projects.

- **Other.:** Other sources of funding include-

- **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 and uses it to pay for projects during a project or following its completion; Grant providers include:

- Federal Transit Authority (FTA)
- New York State Department of Transportation (NYSDOT)
- New York State Energy Research and Development Authority (NYSERDA)
- State Revolving Fund (SRF)
- State Highway Improvement Program (SHIPS)
- Consolidated local street and Highway Improvement Program (CHIPS)
- FEMA

**Capital Projects Table &  
Capital Project Summary Forms for  
2013 Requests**

Category	Project No.	Project Name	Project Phase	Current Funding	2013 City	2013 Non City Funding	2014 - 2017		Capital Improvement		Plan		2016 City	2016 Non City Funding	2017 City	2017 Non City Funding	Total
							2014 City	2014 Non City Funding	2015 City	2015 Non City Funding	2016 City	2016 Non City Funding					
<b>GENERAL FUND</b>																	
Roads		Forester - E. Pine to E.Chester	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 575,000.00	\$ -	\$ -	\$ -	\$ -	\$ 650,000.00
Roads		Connecticut - Beech to Park	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ 770,000.00
Roads		Neptune- Hudson to Bay	Design/Construction	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 650,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000.00
Roads		Broadway - Edwards to Magnolia	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 1,650,000.00
Roads		600 block W. Market	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 650,000.00
Roads		100 block E. Chester	Design/Construction	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 450,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000.00
Roads		Georgia - Beech to Beach	Design/Construction	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000.00
Roads		Grand - Park to Beech	Design/Construction	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
Roads		Riverside - Park to Broadway	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ 1,550,000.00	\$ 200,000.00	\$ 1,900,000.00
Roads		Hudson - Grand to Lindell	Design/Construction	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000.00
Roads		Concrete Replacement/Road Rehabilitation	Construction	\$ 54,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 604,000.00
Roads		Curb Replacement - City Wide	Construction	\$ -	\$ 350,000.00	\$ 75,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 875,000.00
Roads		Parking Lot Rehabilitation	Construction	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
Shoreline		Various Bulkhead Replacement	Design/Construction	\$ 447,000.00	\$ -	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 2,197,000.00
Shoreline		Tide Flex Valve Installation - Various	Construction	\$ -	\$ 125,000.00	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
Transportation		Bus Replacement (4)	Planning	\$ -	\$ 178,024.40	\$ 1,602,219.60	\$ 133,518.30	\$ 1,201,664.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,115,427.00
Transportation		Paratransit Buses (3)	Planning	\$ -	\$ 24,150.00	\$ 352,350.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ 108,000.00	\$ -	\$ -	\$ 496,500.00
Transportation		Security System	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 10,800.00	\$ 1,200.00	\$ -	\$ 10,800.00	\$ -	\$ -	\$ -	\$ 24,000.00
Transportation		Automated Vehicle Location System	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500.00	\$ 130,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000.00
Transportation		Paratransit Routing Software	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500.00	\$ 112,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
Transportation		Fare Collection Sysytem	Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600.00	\$ 150,000.00	\$ -	\$ -	\$ 170,400.00	\$ -	\$ -	\$ -	\$ 356,000.00
Public Safety		Fire Department - Pumper Trucks (4)	Equipment	\$ -	\$ 400,000.00	\$ 405,000.00	\$ 565,000.00	\$ -	\$ 565,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000.00	\$ -	\$ 2,515,000.00
Public Safety		Fire Department - Ambulance	Equipment	\$ -	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00
Public Safety		Fire Department - Dispatch Console	Construction	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Public Safety		Fire Department - Command Post Vehicle	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
Public Safety		Fire Department - Maple Firehouse Rehab	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
Public Safety		Fire Department - Rescue Truck	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
Public Safety		Fire Department - Water Rescue Vehicle	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ 45,000.00
Buildings		City Hall	Design/Construction	\$ 220,000.00	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 420,000.00
Buildings		Recreation Center	Design/Construction	\$ 615,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000.00
Buildings		Magnolia Senior Center Improvements	Design/Construction	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 100,000.00
Buildings		MLK Center	Design/Construction	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Buildings		Pine St. Maintenance Garage - Improvements	Design/Construction	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
Buildings		City Garage	Design/Construction	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 250,000.00
Buildings		Ice Rink - Ice maker	Equipment	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
Buildings		Ice Rink - Various Improvements	Construction	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ 75,000.00	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ 225,000.00
Grounds		Fencing - Various	Construction	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 125,000.00
Parks		Sherman Brown	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks		Leroy Conyers	Construction	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
Parks		Playground Equipment Replacement - Various	Equipment	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 150,000.00
Parks		Boardwalk Replacement	Construction	\$ 172,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000.00
Parks		Beach Bathroom Rehabilitation - Various	Construction	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 100,000.00
Parks		Safety Surface Replacement - Various	Construction	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 375,000.00
DPW		Machinery/Equipment	Equipment	\$ 75,000.00	\$ 1,150,000.00	\$ -	\$ 300,000.00	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 2,125,000.00
DPW		Sandy Recovery Services	Design	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
Technology		System Improvements	Design/Equipment	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
<b>Total - General Fund</b>				<b>\$ 1,733,000.00</b>	<b>\$ 4,007,174.40</b>	<b>\$ 2,734,569.60</b>	<b>\$ 4,073,518.30</b>	<b>\$ 1,551,664.70</b>	<b>\$ 3,673,800.00</b>	<b>\$ 603,800.00</b>	<b>\$ 2,613,200.00</b>	<b>\$ 639,200.00</b>	<b>\$ 5,225,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 27,204,927.00</b>		
<b>SEWER</b>																	
Sewer		WWTP - Misc. Bldg Repairs	Construction	\$ 50,000.00	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
Sewer		WWTP - Dechlorination Regulations	Design/Construction	\$ -	\$ 150,000.00	\$ -	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000.00
Sewer		WWTP - Indiana Lift Station	Design/Construction	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Sewer		Chemical Tanks	Construction	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Sewer		Sewer Upgrades	Construction	\$ 418,000.00	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 1,018,000.00
Sewer		Sewer Maint - Equipment/Vehicles	Equipment	\$ 14,000.00	\$ 275,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,000.00
<b>Total - Sewer Fund</b>				<b>\$ 582,000.00</b>	<b>\$ 675,000.00</b>	<b>\$ -</b>	<b>\$ 1,925,000.00</b>	<b>\$ -</b>	<b>\$ 225,000.00</b>	<b>\$ -</b>	<b>\$ 300,000.00</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ 3,907,000.00</b>		
<b>WATER</b>																	
Water		Rehabilitation of Well #15	Design/Construction	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
Water		Installation of Well #19	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000.00
Water		Standpipe Replacement	Design/Construction	\$ 200,000.00	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000.00
Water		Various Plant Improvements	Construction	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 300,000.00
Water		System Upgrades - Various	Construction	\$ 50,000.00	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 1,200,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 1,550,000.00
Water		Water Distribution - Equipment/Vehicles	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
Water		Elevated Tank Repairs	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00
<b>Total - Water Fund</b>				<b>\$ 350,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ 5,150,000.00</b>	<b>\$ -</b>	<b>\$ 1,850,000.00</b>	<b>\$ -</b>	<b>\$ 950,000.00</b>	<b>\$ -</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ 8,800,000.00</b>		
<b>Total - All Funds</b>				<b>\$ 2,665,000.00</b>	<b>\$ 5,032,174.40</b>	<b>\$ 2,734,569.60</b>	<b>\$ 11,148,518.30</b>	<b>\$ 1,551,664.70</b>	<b>\$ 5,748,800.00</b>	<b>\$ 603,800.00</b>	<b>\$ 3,863,200.00</b>	<b>\$ 639,200.00</b>	<b>\$ 5,575,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 39,911,927.00</b>		

## **CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Infrastructure - Roads

Project Type: Design

Project Name: Design Phase - Reconstruction of Neptune Boulevard between Hudson Street and Bay

Description: Design for reconstruction of the roadway including new concrete curbs, sidewalks, driveways, gutters, and ADA ramps for the physically challenged. Replacement of the subsurface storm sewer, sanitary sewer, and street lighting system will be incorporated within this project as well.

Project Justification: The roadway is in poor condition and in need of replacement. The sidewalks and curbs are severely deteriorated, i.e., cracked, raised, missing, broken, etc. causing an unsafe condition for pedestrian traffic. Existing drainage for the thoroughfare consists primarily of curbside 8" wide dirt gutters that do not provide adequate drainage. The existing sanitary sewer and street lighting are the original installations, are approaching their useful life, and in need of replacement.

Design Needed: Yes

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

Project Cost Estimate (City Funds): \$750,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc): Partial funding for surface work, i.e., curbs, sidewalks, driveway aprons, asphalt application, may be derived from CHIPs funding. We estimate \$100,000 will be available for this project for construction in 2014.

Project Timeline: Five months (150 days) from commencement of construction.

Operating Budget Impact, If Any: Maintenance on this thoroughfare will be reduced as a result of successful completion of the project. Existing dirt gutters, currently raked, graded, and cleaned by Street Maintenance, will be eliminated as part of the project. The subsurface street lighting system, which has experienced chronic problems in recent years, will be upgraded resulting in lower maintenance costs. The need for repairing potholes/patches will be eliminated as well.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Infrastructure – Roads

Project Type: Design

Project Name: Design Phase - Reconstruction of 100 block of East Chester

Description: Reconstruction of the roadway including new concrete curbs, sidewalks, driveways, gutters, and ADA ramps for the physically challenged. Replacement of the subsurface storm sewer, sanitary sewer, water and street lighting system will be incorporated within this project as well.

Project Justification: The roadway is in poor condition and in need of replacement. The sidewalks and curbs are severely deteriorated, i.e., cracked, raised, missing, broken, etc. causing an unsafe condition for pedestrian traffic. Existing drainage for the thoroughfare does not provide adequate drainage. The existing sanitary sewer, water and street lighting are the original installations, are approaching their useful life, and in need of replacement.

Design Needed: Yes

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

Project Cost Estimate (City Funds): \$450,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc): Partial funding for surface work, i.e., curbs, sidewalks, driveway aprons, asphalt application, may be derived from CHIPs funding. We estimate \$250,000 will be available for this project for construction in 2014.

Project Timeline: Five months (150 days) from commencement of construction.

Operating Budget Impact, If Any: Maintenance on this thoroughfare will be reduced as a result of successful completion of the project. The subsurface street lighting system, which has experienced chronic problems in recent years, will be upgraded resulting in lower maintenance costs. The need for repairing potholes/patches will be eliminated as well.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Infrastructure Roads

Project Type: Design

Project Name: Design Phase - Reconstruction of Georgia Street between Beech Street and the Beach

Description: Reconstruction of the roadway including new concrete curbs, sidewalks, driveways, gutters, and ADA ramps for the physically challenged. Replacement of the subsurface storm sewer, sanitary sewer, water and street lighting system will be incorporated within this project as well.

Project Justification: The roadway is in poor condition and in need of replacement. The sidewalks and curbs are severely deteriorated, i.e., cracked, raised, missing, broken, etc. causing an unsafe condition for pedestrian traffic. Existing drainage for the thoroughfare consists primarily of curbside 8" wide dirt gutters that do not provide adequate drainage. The existing sanitary sewer and street lighting are the original installations, are approaching their useful life, and in need of replacement.

Design Needed: Yes

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

Project Cost Estimate (City Funds): \$650,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc): Partial funding for surface work, i.e., curbs, sidewalks, driveway aprons, asphalt application, may be derived from CHIPs funding.

Project Timeline: Five months (150 days) from commencement of construction.

Operating Budget Impact, If Any: Maintenance on this thoroughfare will be reduced as a result of successful completion of the project. Existing dirt gutters, currently raked, graded, and cleaned by Street Maintenance, will be eliminated as part of the project. The subsurface street lighting system, which has experienced chronic problems in recent years, will be upgraded resulting in lower maintenance costs. The need for repairing potholes/patches will be eliminated as well.

## **CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Infrastructure - Roads

Project Type: Curb, Sidewalk, and Pavement Rehabilitation

Project Name: Masonry Work/Asphalt Work

Description: The City solicits bids annually to retain a masonry contractor to undertake repairs to curbs, sidewalks, driveways, ramps for the physically challenged, roads (patches/trenches) etc. on City or privately owned property. This contract is essential to address masonry defects i.e., broken curb, driveways, and sidewalks etc., reported by the building department. The Department of Public Works will correct masonry defects when homeowners are non-responsive to Building Department violations. The Street Maintenance Department will also utilize this line to make permanent concrete and asphalt repairs to our streets, sidewalks and parking areas. This contract is also utilized to undertake projects i.e., construction of slabs, steps, block walls, etc. that are beyond the capability of City of Long Beach forces.

Project Justification: This contract is required because it enables the City to undertake masonry work on an as needed basis for work on homeowner property to address, among other defect and building violations. It also allows for the City workforce to maintain our roadways and pedestrian areas.

Design Needed: No

If Yes, Estimated Cost for Design: NA

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

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

Project Timeline: Annual

Operating Budget Impact, if any costs: Maintaining our infrastructure increases public safety and our quality of life.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Infrastructure - Roads

Project Type: Construction

Project Name: Curb Replacement – City Wide

Description: This project will be a new initiative for the City. Work will entail replacing curbing on City property in center malls on our boulevards and streets, as well as some replacement of curbing around our parking malls.

Project Justification: Curbing on City property in some areas is either severely damaged or deteriorated. This not only creates a public safety issue, but it affects the quality of life of our residents. Additionally curb replacement can help with storm water capture, in some cases.

Design Needed: No

If Yes, Estimated Cost for Design: NA

Project Cost Estimate (City Funds): \$350,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc): We anticipate the availability of \$75,000 in CHIP's funding for this project.

Project Timeline: Ongoing

Operating Budget Impact, If Any: Will lower maintenance costs for Street Maintenance crews.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Infrastructure

Project Type: Construction

Project Name: Parking Lot Rehabilitation

Description: Many of our City owned parking areas, particularly in the West End, are in need of work. Drainage is not working properly, pavement is broken, walls have deteriorated and striping has faded. This project will allow the City to address these concerns.

Project Justification: These lots are used primarily by our residents, and some are long overdue for a restoration. The condition, if left alone, will create a larger cost for the City later on down the road. It is our intention to budget funding not only this year, but in 2015 and 2016 as well. Also, the City intends to begin this work immediately with some funds left over from the various road projects we are currently working on.

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): NA

Project Timeline: 120 days from commencement of work

Operating Budget Impact, If Any: Maintenance cost reduction.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Shoreline

Project Type: Installation/Construction

Project Name: Tide Flex Valve Installation at Various Locations

Description: Funding to be used to install tide flex valves at various locations as identified.

Project Justification: Flooding along the bay side of the City has been a long standing issue. Part of the solution to this problem is the installation of tide flex valves at locations where tidal waters are infiltrating our storm drainage system, to the point in some cases that roads have to be closed as a result. This is only a piece of the overall work that needs to be done in order to provide better flood protection along our bay side, but is an important step forward.

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: 60-90 days after funding is available

Operating Budget Impact, If Any: Will help in reducing costs not only for DPW, but for our Police Department as well.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Public Transportation

Project Type: Buses

Project Name: Bus Replacement

Description: To replace 2 buses

Project Justification: To meet FTA guide lines buses must be retired and new ones purchased. The FTA/NYS DOT picks up 90% of the cost for the new vehicles. Two additional buses scheduled to be replaced in 2014.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$178,024.40

Other Available Funding: (Grant, CHIPs, State, Federal, etc.): Grants from the FTA and  
NYS DOT to total \$1,602,219.60

Project Timeline: 1 year

Operating Budget Impact, if any: Reduced fleet maintenance required

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Transportation

Project Type: Equipment

Project Name: Para-transit Buses

Description: Purchase of three new Para-transit buses for City bus fleet.

Project Justification: Transportation guidelines call for the replacement of equipment at certain intervals. This purchase enables the City to meet this requirement. The City is required to pay a maximum of 10% of the actual cost, as FTA and NYSDOT funding will cover the remaining 90%.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$24,150

Other Available Funding: (Grant, CHIPs, State, Federal, etc): The City is hopeful that 100% of the \$391,500 cost will be covered by FTA and NYSDOT grants. The funding budgeted will cover the City if there is a cost share required.

Project Timeline: 6 months from bid award

Operating Budget Impact, If Any: Lowered fleet maintenance.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Public Safety

Project Type: Equipment

Project Name: Fire Department – Pumper Trucks

Description: Purchase of new pumper trucks for the LBFD

Project Justification: Two pumper trucks were damaged beyond repair as a result of Superstorm Sandy and need to be replaced. Two additional trucks are scheduled to be replaced over the next two capital years as those trucks are at the end of their useful life.

Design Needed: No

If Yes, Estimated Cost for Design: N/A

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

Other Available Funding: (Grant, CHIPs, State, Federal, etc): Insurance monies and other grant funding should total \$700,000 to cover remainder of cost

Project Timeline: 6 to 8 months

Operating Budget Impact, If Any:

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Public Safety

Project Type: Equipment

Project Name: Ambulance

Description: Purchase of new ambulance for the LBFD

Project Justification: Ambulance being replaced is 10 years old and is at the end of its useful life.

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 – 8 months from bid award

Operating Budget Impact, If Any:

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Buildings

Project Type: Design/Construction

Project Name: Improvements to the Pine Street Maintenance Garage

Description: Funding to be used for design and construction of improvements to the Pine Street Maintenance Garage. The roof at the facility is in disrepair, and leaks in multiple locations (Sanitation, Street Maintenance, Soup Kitchen). This funding would allow for the City, after putting out a bid for the work, to either make substantial repairs or replace the roof at the complex. This will also cover structural work to the building as well, including necessary interior work needed. Some of the work needed is a direct result of Superstorm Sandy.

Project Justification: Neglecting the problem will cause additional structural damage that will cost more than these repairs, and there could be damage to the equipment within the facility as well.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$ 0

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

Other Available Funding: (Grant, CHIPs, State, Federal, etc): Some funding for this project will available through the FEMA Public Assistance Program for the damage that was done as a result of Superstorm Sandy.

Project Timeline: Work to commence immediately after funding is available. Design work has already started due to storm damage

Operating Budget Impact, If Any: Will reduce maintenance costs

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Buildings

Project Type: Equipment

Project Name: Ice Rink- Replacement of Ice Maker

Description: Funding to be used to purchase a new ice making machine for the rink.

Project Justification: The City ice arena has two ice making machines. Both are aged, and they both use a refrigerant that is no longer allowed by the EPA, thus making our machines obsolete. Also, while refrigerant is still available for these older units, it has become very expensive since the regulation changes.

Design Needed: No

If Yes, Estimated Cost for Design: \$0

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

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

Project Timeline: 90 days after bid is awarded.

Operating Budget Impact, If Any: Will increase efficiency and reduce maintenance costs.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Parks

Project Type: Construction

Project Name: Rehabilitation of Leroy Conyers Park

Description: Replacement of equipment and safety surface at Leroy Conyers Park.

Project Justification: This park is one of the oldest in the City, and the equipment has reached its useful life. This project will be a redesign of the space and replacement of all equipment and safety surface (under safety surface line). Fencing repair will be done as well.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$0

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

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

Project Timeline: Four months (120 days) from Notice to Proceed.

Operating Budget Impact, If Any: N/A

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Parks

Project Type: Construction

Project Name: Safety Surface Replacement – Various Locations

Description: Replacement/repair of the rubberized safety surface at various park locations where the surface may be damaged or worn. This line for 2013 will also cover the replacement of the safety surface at Leroy Conyers park.

Project Justification: The rubberized safety surface the City uses in our parks becomes worn in certain high traffic areas over time, and requires replacement. Proper maintenance will allow for surfaces to experience a longer useable life, which helps the City save funds over the long term.

Design Needed: No

If Yes, Estimated Cost for Design: \$0

Project Cost Estimate (City Funds): \$175,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc) \$0

Project Timeline: 90 days from notice to proceed

Operating Budget Impact, If Any: N/A

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

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Funding Year Requested: 2013

City Fund: General

Project Category: Equipment

Project Type: Replacement

Project Name: Machinery/Equipment

Description: Funding to be used to purchase 4 sanitation trucks, and 1 dump truck

Project Justification: Maintenance divisions within DPW have not had equipment upgraded in quite some time, and there are vehicles within DPW that have gone beyond their useful life.

Design Needed: No

If Yes, Estimated Cost for Design: \$0

Project Cost Estimate (City Funds): \$1,150,000

Other Available Funding: (Grant, CHIPs, State, Federal, etc) Some funding will be available through the FEMA Public Assistance Program for the replacement of sanitation vehicles, but it will not cover the whole cost of the replacement vehicles.

Project Timeline: Ongoing.

Operating Budget Impact, If Any: Will help reduce vehicle maintenance costs, and overtime related to equipment/vehicle breakdown.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Consultants

Project Type: Design Work

Project Name: Sandy Recovery Services

Description: Design and Specification work for Super Storm Sandy related damages

Project Justification: Super Storm Sandy caused significant damage throughout the city. Due to the enormity of the scope of work, the City required assistance and an RFP was put out for this service. Technical specifications and support with the \$100+ million in damage was necessary to ensure the City will get everything we are entitled to under the Federal Public Assistance Program. This funding will help cover the cost of what potentially could be the City share, or items not covered by FEMA.

Design Needed: Yes

If Yes, Estimated Cost for Design: \$400,000

Project Cost Estimate (City Funds): TBD

Other Available Funding: (Grant, CHIPs, State, Federal, etc): FEMA and State should be available for this item as well

Project Timeline: Ongoing throughout recovery

Operating Budget Impact, if any: N/A

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: General

Project Category: Information Technology

Project Type: IT Infrastructure upgrade

Project Name: IT Infrastructure upgrade

Description: Upgrade our current network environment to a Windows 2008 / Windows 7 environment.

Project Justification: Most of our equipment and software is beyond end of life

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)

Project Timeline: Oct 2013 – April 2014

Operating Budget Impact, If Any: N/A

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: Sewer

Project Category: Infrastructure

Project Type: Design

Project Name: WWTP – Dechlorination Regulations

Description: To cover design costs for mandated upgrades to our wastewater plant.

Project Justification: NYSDEC has changed the regulations to wastewater plants, requiring the dechlorination of effluent outflow. These changes require the City to make modifications to our plant in order for compliance.

Design Needed: Yes

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

Project Cost Estimate (City Funds): \$1,600,000

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

Project Timeline: To start immediately after RFP award.

Operating Budget Impact, if any: Reduction in maintenance costs

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: Sewer

Project Category: Infrastructure

Project Type: Construction

Project Name: WWTP – Indiana Lift Station

Description: Reconstruction and modifications to the lift station which was critically damaged by Superstorm Sandy

Project Justification: Superstorm Sandy caused the lift station at Indiana to become inoperable. This project will get this critical wastewater facility operational again, and will convert the station from a dry well to a wet well.

Design Needed: Underway

If Yes, Estimated Cost for Design: N/A

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

Other Available Funding: (Grant, CHIPs, State, Federal, etc): FEMA and State funds are available for this project. The funds requested are to cover any costs that may not be covered through the Public Assistance Grant Program

Project Timeline: 120 days after notice to proceed.

Operating Budget Impact, if any: Reduction in maintenance costs

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: Sewer

Project Category: Equipment

Project Type: Replacement

Project Name: Machinery/Equipment

Description: Funding to be used to purchase a new vactor truck for the sewer maintenance division

Project Justification: The vactor truck currently operated by the City has multiple issues and cannot be used for sanitary sewer work for much longer. This purchase will ensure we can continue to provide high level service to our residents.

Design Needed: No

If Yes, Estimated Cost for Design: \$0

Project Cost Estimate (City Funds): \$275,000

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

Project Timeline: 120 – 150 days after bid award

Operating Budget Impact, If Any: Will help reduce vehicle maintenance costs, and overtime related to equipment/vehicle breakdown.

**CITY OF LONG BEACH - CAPITAL PROJECT SUMMARY FORM**

---

Funding Year Requested: 2013

City Fund: Water

Project Category: Infrastructure

Project Type: Rehabilitation-

Project Name: Rehabilitation of Well #15

Description: Rehabilitation for the re-lining of City Well #15, one of the 8 wells currently used for the City's drinking water.

Project Justification: The City currently has active drinking water wells at various locations throughout the City. Over the next 2 years, the City will be abandoning Well #9, as it has gone beyond its useful life. Well #15 is a 1,200 foot deep water well and by re-lining it we will extend its useful life by over 30 years. This is a much better alternative to abandoning the well and drilling a new one.

Design Needed: Complete

If Yes, Estimated Cost for Design: N/A

Project Cost Estimate (City Funds): \$350,000

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

Project Timeline: 3-4 months

Operating Budget Impact, If Any: