

# 2015/16 Capital Budget & Capital Improvement Plan

City of Long Beach



# 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.**
- As part of the City Council’s vision to rebuild *Stronger, Smarter and Safer*, the projects address issues in a priority order, making government more efficient and responsive.
- Projects include a continued commitment to:
  - ✓ Roadway Reconstruction/Resurfacing
  - ✓ Parks Improvements
  - ✓ Upgrades to our water and sewer delivery and treatment facilities

# Project Selection

- 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:
  - Visual inspection
  - Consultation and review with other Commissioners, Department Heads, Superintendents and Chief Plant Operators
  - Discussions with DPW staff
  - Priorities identified throughout previous year
  - Public input gained through Long Beach Listens
  - 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

# Capital Plan Highlights Since 2012

## Capital Budget Since 2012

- \$15.735 million in General Fund Capital Projects
  - \$4.465 million in Sewer Fund
  - \$ 1.08 million in Water Fund
- Projects Proposed: **80**
- Projects Completed or Underway: **76**
- The remaining 4 projects 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.



# 5 Types of Capital Plan Projects

1. Roads & Shoreline
2. Public Safety
3. Parks & Recreation/Buildings
4. Water
5. Sewer

# Recently Completed Capital Projects –Roads & Shoreline

**Roadway Projects** - Since 2012, funding has been allocated to over **21** roadway/parking projects. Roadways have been completely **reconstructed** or **repaved** throughout the City including:

- 200 Block E Chester – **In Progress**
- 600 Block W Market – **In Progress**
- 100, 200, 300 and 600 Block W Penn
- Illinois Ave. – Park to Beech
- Georgia Ave. – Beech to the Beach
- Kerrigan Street – Pine to Chester
- Grand Street – Park to Beech
- Boyd Street – Chester to Pine
- Vinton Street – Pine to Bay
- Maryland Ave – Beech to Beach Overlay
- Florida Ave – Entire Length Overlay
- Heron Street – Entire Length Overlay

# Recently Completed Capital Projects – Roads & Shoreline

**Parking Lot Rehabilitations** - Continuing improvement of various parking lots citywide. Work includes drainage, striping, repaving and wall repair

- Georgia Ave.
- Connecticut Ave.
- Virginia Ave.
- Shore Road (between Monroe Blvd & Long Beach Road)
- NE Corner of Monroe Blvd and Shore Rd.
- Park Ave (between Roosevelt Ave and Neptune Blvd)
- Coolidge Ave and East Broadway

# Recently Completed Capital Projects – Roads & Shoreline

- **Tideflex Valve Installations** - Sit at the end of Reynolds Channel storm water outfall pipelines, closing off high tide or storm surges and preventing the backflow of water into City streets.

- Boyd at Chester
- Clark St. at Chester
- Bob Jones Canal
- Armour St.
- Curley St.
- Vinton St.
- Virginia Ave.
- Wyoming Ave.
- Arizona Ave.
- Delaware Ave.
- Tennessee Ave.



**11** New Tideflex Valve  
Installations Since 2012

# Upcoming Capital Projects – What's Next

## Roads & Shoreline

### Roadway Reconstructions

- Neptune Blvd (Park to Bay) – July 2015
- Harding Ave –  
Fall 2015
- Forester Street –  
Spring 2016



# Upcoming Capital Projects – What's Next Roads & Shoreline

**Asphalt Overlays** – Certain roadways throughout the City are eligible for asphalt overlays. Unlike a complete road reconstruction, only the top 2 inches of the roadbed are removed and replaced with new asphalt, adding 15-20 years to the road's lifespan



# Upcoming Capital Projects – What's Next Roads & Shoreline

## **2 Major Bay Front Bulkheading Projects**

- Critical Infrastructure Protection - \$12.9 million
- Community Reconstruction Program Bulkhead Replacement - \$12.6 million

**Goal: Provide a consistent shoreline at the right elevation to protect City residents and infrastructure**

- Army Corps of Engineers Beach Dune Project

# Recently Completed Capital Projects

## – Public Safety

### **Public Safety continues to be of paramount importance and a major component of the City's Capital Plan**

- New Fire Department Equipment:
  - 4 Utility vehicles
  - 4 Fire Engine Trucks
  - 1 Ambulance
- New Police Department Equipment:
  - 8 Patrol Vehicles
  - 4 Motorcycles
  - 6 All Terrain Vehicles



# Upcoming Capital Projects

## - Public Safety

### **Continued Commitment to Public Safety**

- Police Department Vehicle Upgrades
- New Traffic Signage & Markings
- Auxiliary Police ATV
- Maple Firehouse – New Generator
- Fire Department – New Ambulance

# Recently Completed Capital Projects – Parks & Recreation/Buildings

## City Park Projects

- Newly Constructed Boardwalk
- Magnolia Blvd Park
- Georgia Playground
- Sherman Brown
- Recreation Turf Field
- Basketball Courts



# Recently Completed Capital Projects – Parks & Recreation/Buildings

## City Building Improvements:

- Recreation Center (Fitness/Weight Room, Locker Rooms & Pool)
- Magnolia Senior Center
- West End Community Center
- Ice Arena
- MLK Center
- Dune Walkovers



# Upcoming Capital Projects

## - Parks & Recreation/Buildings

### **Projects on the Horizon**

- New Playground at Pacific Blvd
- New State of the Art Skate Park
- Phase 2 Boardwalk Improvements – 5 Comfort Stations
- Showers for Public Walkovers
- Rain Gardens at West End Beach Entrances
- New Ice Arena Zamboni
- Handball Courts Replacement
- Leroy Conyers Park
- Veterans Memorial Park

*All City Parks  
will be New or  
Up to Date!*

# Upcoming Capital Projects

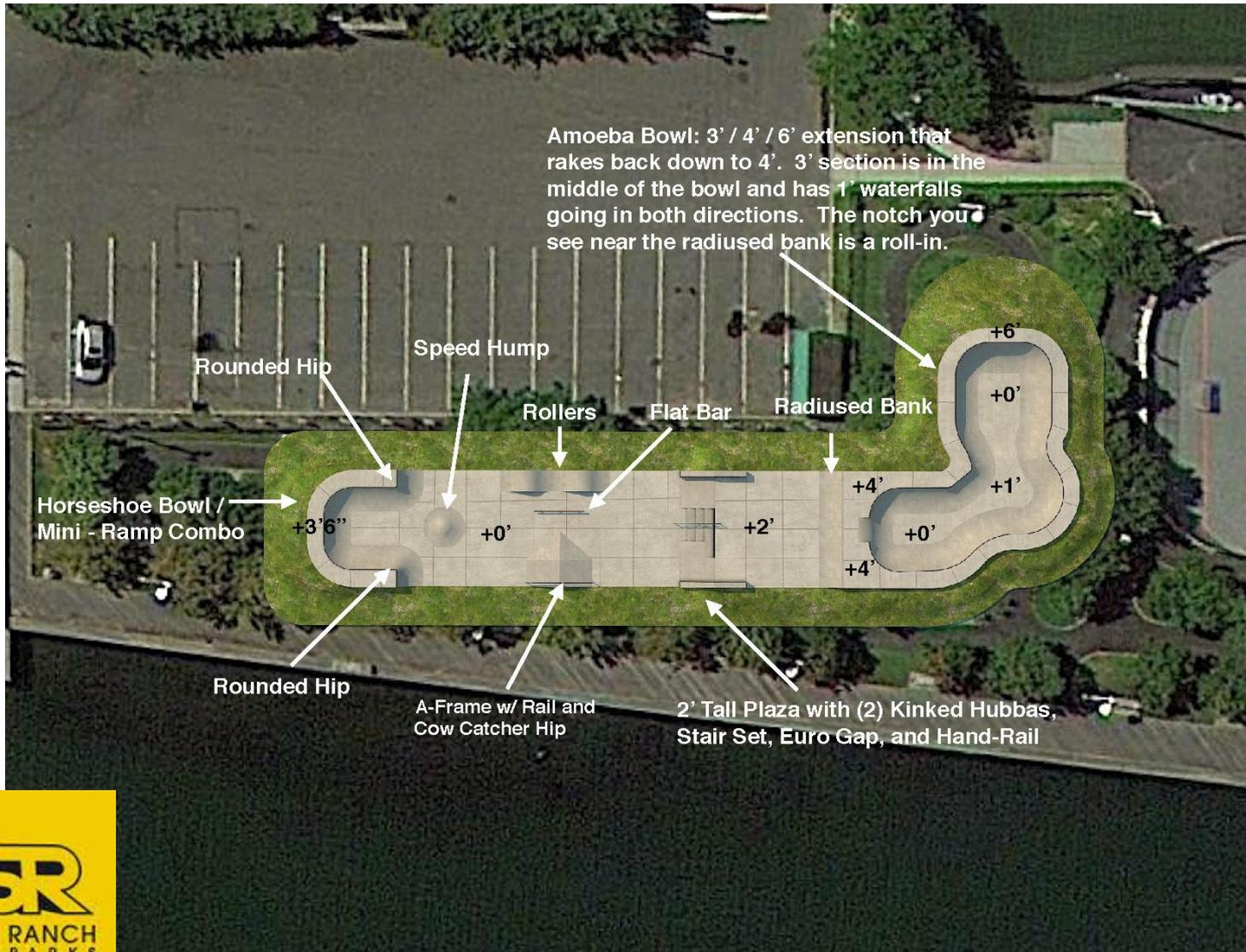
## - Parks & Recreation/Buildings

### City Facility Upgrades

- MLK Center
- Pine Street Maintenance Garage
- Establishment of Office of Emergency Management
- City Hall Renovations
  - New Roof
  - New Elevators
  - ADA Bathrooms
  - Council Chambers



# Skate Park Final Design Rendering





New Comfort Station  
Underway at Riverside  
Blvd.

5 New Comfort Stations  
for Summer 2015



# Recently Completed Capital Projects

## – Water

A tremendous amount of work has been completed since Superstorm Sandy to improve the City's **water distribution system** so that we are better protected as we move forward.

- **Over \$1 million** in plant improvements
- Replacement of Well # 15
- Repairs to Well # 11
- Upgrades to City Fire Hydrants
- Various Other System Upgrades

# Upcoming Capital Projects

## - Water

### **Water Improvements Continue Citywide**

- Replacement of auxiliary power generator for water treatment plant
- Decommissioning, design and replacement of 1.0 mg standpipe
- Design and installation of Well #19
- Water main upgrades

# Recently Completed Capital Projects

## – Sewer

- Rehabilitation of New York Ave., Indiana Ave., and Roosevelt Blvd pump stations
- New Vactor Truck
- **\$1.5 million** in waste water treatment plant improvements
  - Replacement of existing pumps with dry pit submersibles
  - Installation of new influent flow meter
  - Replacement of secondary clarifier drive units

# Upcoming Capital Projects

## - Sewer

### **Investments to the City's sanitary sewer system are critical for future resiliency**

- Waste Water Treatment Plant – Dechlorination Regulations
- Sludge Removal Pump Replacement
- Sewer Upgrades
- Replace/Repair Sand Filter
- Digester Cleanout
- Replace Grit Rake Collectors

# Plan Summary

- The Department of Public Works requests \$7.7 million in 2015/16 general fund improvements for this year.
- \$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
<b>General Fund</b>	\$7,705,200.00	\$6,812,300.00	\$6,712,300.00	\$7,471,300.00	\$7,540,800.00
<b>Sewer Fund</b>	\$3,045,000.00	\$1,900,000.00	\$1,775,000.00	\$1,400,000.00	\$1,250,000.00
<b>Water Fund</b>	\$ 300,000.00	\$5,700,000.00	\$ 800,000.00	\$ 750,000.00	\$ 730,000.00

# Stronger, Smarter, Safer



- Long Beach has received over \$40 million in grant funding and has completed \$120 million in storm related work alone.

Capital Plan Investments from 2012-Present will be:

- General Fund: \$22.547 million
  - Sewer Fund: \$6.365 million
  - Water Fund: \$6.78 million
- ➔ Total: \$35.692 million**

- Completing infrastructure projects in house, when possible, helps the City fiscally, saving money and lowering the debt service.
- The Department of Public Works will continue to recommend an aggressive Capital Improvement Plan to increase quality of life for all residents and better protect our City as we look towards the future.

*Stronger, Smarter, Safer Infrastructure is “in the works”*