

**2022-2023**  
**Capital Budget &**  
**2022/2023 – 2026/2027**  
**Capital Improvement Plan**  
City of Long Beach



# Introduction

- The 2022/23 capital budget and 2022/23 – 2026/27 capital improvement plan advances projects that **improve the health, safety and quality of life of City residents.**
- The projects address issues in a priority order, making Government more efficient and responsive.
- Projects this year include a continued commitment to:
  - Roads and Drainage
  - Shoreline
  - Transportation
  - Public Safety (Improvements to Police & Fire Assets)
  - Buildings
  - Grounds – Tree, Dune Plantings, Fencing
  - Parks – Rehabilitation of City Park and Playgrounds
  - Equipment
  - Technology
  - Sewer – Waste Water Treatment Plant Improvement and Rehabilitation of Sanitary Sewer System
  - Water – Replace aging Infrastructure
  - Various/Miscellaneous – Economic Development

# Capital Budget Process

- January 2022 – Request sent to all Department Heads and Commissioners to fill out Capital Project Summary Forms. Each form contains the following:
  - Name of Department Requesting Project
  - Project Category (equipment, infrastructure, building, technology, etc.)
  - Description of the Project
  - Project Justification
  - Estimated Cost of Construction
- February 2022 – Capital Project Summary Form Due
- March 2022 – City Comptroller, DPW Commissioner and City Manager conduct meetings with Department Heads and Commissioners regarding proposed projects.

# Capital Budget Process (cont.)

- March 2022 – During the same time period DPW performs a comprehensive review of existing available funds from prior year Capital Budgets that are available and have not been utilized.
- April 2022 – Additional meetings are conducted with Commissioners and Department Heads to prioritize proposed projects.
- April 2022 – Projects are selected and incorporated in the Capital Budget/Capital Improvement Plan
- By April 30, 2022 -The proposed Capital Budget/Capital Improvement Plan is submitted to the City Manager and City Council. Capital Budget is published (April 19, 2022)
- Prior to the Public Hearing - The proposed Capital Budget/Capital Improvement Plan is submitted to the City Clerk and made available for inspection prior to the Hearing on the document
- May 17, 2022 - A Public Hearing is held on the Capital Budget/Capital Improvement Plan.
- After the Public Hearing and prior to adoption, comments are addressed.
- The City Council will vote to adopt the Capital Budget/Capital Improvement Plan.

# Capital Plan Breakdown

## General Fund

- Roads & Drainage
- Shoreline
- Transportation
- Public Safety
- Buildings
- Grounds
- Parks
- Equipment
- Technology
- Various/Miscellaneous  
(Economic  
Development)

## Sewer Fund

- Collection System
- Water Pollution Control  
Plant
- Equipment

## Water Fund

- Distribution
- Treatment Plant
- Equipment

# 2021/2022

## Successfully Completed Projects

- Overlays (10 Streets)
  - Pacific Blvd. (Broadway to Shore Rd.)
  - Pennsylvania – Park to Beech
  - New Hampshire- Park to Beech
  - Arizona – Park to Beech
  - Beech – National to Edwards Blvd.
  - Beech – Edwards to Riverside Blvd.
  - Beech – Riverside to Long Beach Road
  - Penn – Long Beach Road to Monre Blvd.
  - Penn – Monroe to Lincoln Blvd.
  - Penn – Lincoln to Franklin Blvd.



Before



After

# 2021/2022 Successfully Completed Projects

- Boyd – North of East Pine Street (Designed in-house. Project Cost \$888,660)



Before



After

- Drainage Improvements Project (National – South of Park, Park – NY to Nevada, E. Pine and Riverside (JR Cruz Construction \$6,101,562)



Before



After

# 2021/2022 Successfully Completed Projects

- LIRR/City Parking Garage (Carl Walker Construction \$729,285)



Before



After

- Lifeguard Headquarters and Comfort Station at New York Avenue and Neptune Blvd.  
(Contractors: CCLI (GC), Maccarone (Plumbing) and Haugland (Electric) \$3,568,599)



Before



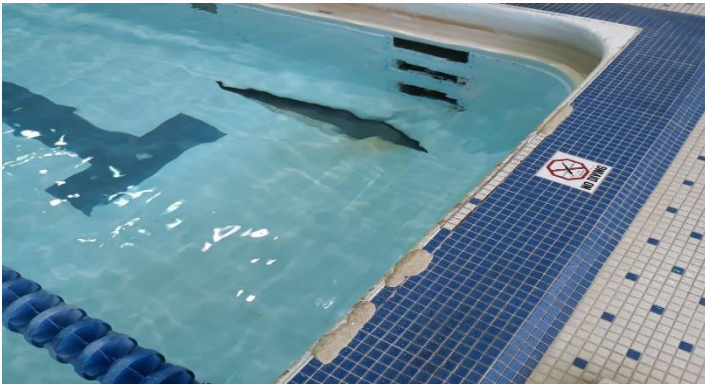
After



# 2021/2022

## Successfully Completed Projects

- Recreation Center Pool Liner Replacement (Renosys \$114,250)



Before

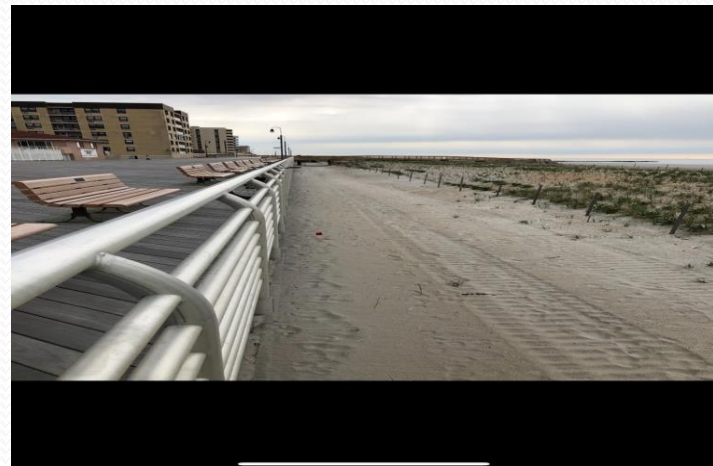


After

- Sandscreen Installation – Northside of Dune (in progress-in house)



Before



After

# 2021/2022

## Successfully Completed Projects

- City Hall Façade Rehabilitation (Related Services Inc. \$681,150 (in progress))

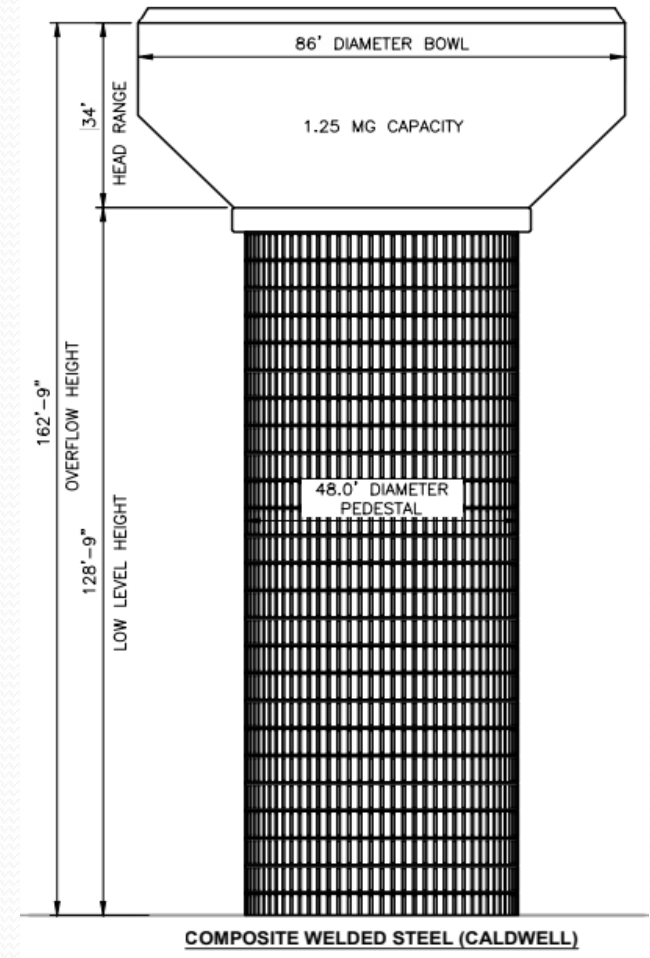


# 2021/2022

## Successfully Completed Projects

- New 1.25 MG Composite Welded Steel Water Storage Tank/Tower to Replace 1.0 MG Standpipe that was Demolished (**design** in progress, Estimated cost \$9 million)

- New Potable Water Well #16A (to replace Well #16 that collapsed-**design** in progress, bids due May 26, 2022, estimated cost \$4 million)



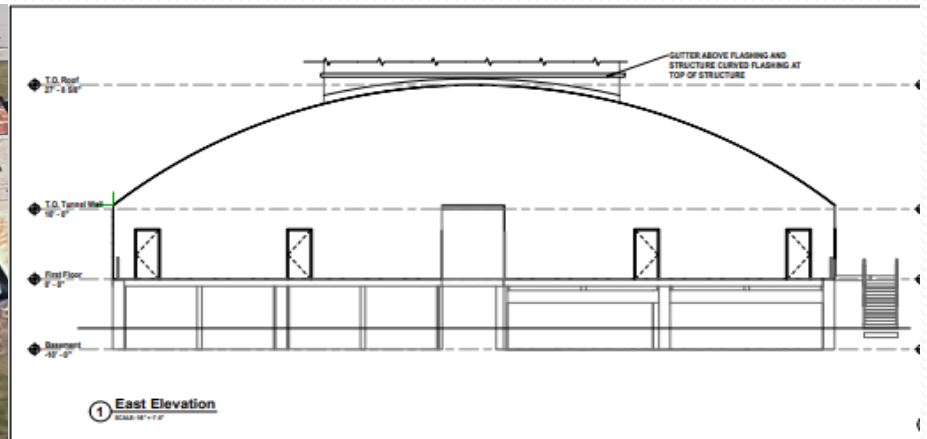
CITY OF LONG BEACH ELEVATED TANK REPLACEMENT  
ALTERNATIVES ANALYSIS MEMORANDUM

COMPARISON OF TANK STYLES

# 2021/2022

## Successfully Completed Projects

- Enclosure of Open Air Basins at Water Treatment Plant (RJ Industries \$993,700 (in progress))



- Other Significant Projects (in progress) Include:

Ice Arena Hazard Mitigation

Martin Luther King Center Hazard Mitigation

Ice Arena Roof

# 2022/2023

## Capital Plan Highlights

	City Funded	Grants/Bond Req'd.	Grants/No Bond Regd.
General Fund	\$7.3 Million	\$37.1 Million	\$18.7 Million
Sewer Fund	\$600 K	\$ 98 Million	\$0
Water Fund	\$3.1 Million	\$4.1 Million	\$0

# 2022/2023

## Upcoming Capital Projects – What's Next

### Roads & Drainage

- Continue Annual Asphalt Overlay Program (Park – New York to Nevada)
- Reconstruction of Doyle between East Chester and Pine Street



- Park Ave. - Resilient Connectivity (Phase I and II)



# 2022/2023

## Upcoming Capital Projects – What’s Next

### Shoreline

- Northshore Critical Infrastructure Protection (City awarded \$39,139,237 under FEMA 404 HMP program, tentative June 2022 award)



### Buildings

- OEM Expansion 6<sup>th</sup> Floor of City Hall
- Renovate ADA Bathroom on 6<sup>th</sup> Floor of City Hall
- City Hall Hazard Mitigation
- Animal Shelter Hazard Mitigation

### Parks

- Rehabilitation of Leroy Conyers Playground
- Rehabilitation of Magnolia Playground



# 2022/2023

## Upcoming Capital Projects – What's Next

### Public Safety

- Police Department
  - New Patrol Vehicles
  - Technology Upgrades
- Fire Department
  - Command Post/Floodlight Vehicle





# 2022/2023

## Upcoming Capital Projects – What's Next

### Water

- Sand Filter Rehabilitation



- Design of New Well and Well House
- Citywide Water Meter Replacement
- Water System Component (mains and services) for Complete Street Projects

### Sewer

- Sewer System Component (mains and services) for Complete Street Projects
- Emergency Sewer Repairs/Replacement

# 2022/2023

## Upcoming Capital Projects – What’s Next

### Sewer

- Sewer System Component (mains and services) for Complete Street Projects
- Emergency Sewer Repairs/Replacement
- Long Beach Wastewater Treatment Plant Consolidation Project
- Nassau County and the City of Long Beach are working collaboratively to convert the City’s WWTP to a pump station that will ultimately transport all LB wastewater directly to Bay Park for treatment. The proposed pump station and 19,300 linear foot 24” diameter force main will transport wastewater flow from the Long Beach to Bay Park WWTP. The project is comprised of two components, i.e., the Force Main Construction (left) and Conversion of the plant to a pump station (right). Both projects are 100% designed and ready to be bid. Construction is scheduled to be completed by September 2025. The project cost is approximately \$100 million.



LEGEND	
1.	Administration Building
2.	Screen House
3.	Main Pump Building
4.	Grit Collector
5.	Primary Clarifiers
6.	Trickling Filters
7.	Recirculation Building
8.	Secondary Clarifiers
9.	Sand Filter
10.	Chlorination Building
11.	Chlorine Contact Tank
12.	Anaerobic Digesters
13.	Sludge Filter Building



# 2022/2023

## Upcoming Capital Projects – Summary

Project	New Funds	Existing Funds	Grant Funds	New Bonding Req.	No Bonding Req.
Road Reconstruction	\$800,000	\$934,416		\$850,000	
Road Overlays	\$400,000	\$150,000	\$136,549(PAVE NY)	\$400,000	\$362,000 (PSE&G)
Curb Sidewalk Replacement	\$100,000	\$50,260		\$100,000	
Park Ave. Resiliency	\$675,000	\$600,000	\$1,275,000	\$675,000	
Transportation (Auto Vehicle Locations System)	\$97,000	\$60,000		\$97,000	
Dune Sandscreen	\$300,000	\$42,939		\$300,000	
Canal Dredging	\$150,000			\$150,000	
Police & Fire	\$855,000	\$882,358	\$354,000	\$855,000	
City Hall Façade Rehabilitation	\$250,000	\$95,780		\$250,000	

# 2022/2023

## Upcoming Capital Projects – Summary

Project	New Funds	Existing Funds	Grant Funds	Bonding Req.	No Bonding Req.
OEM Expansion	\$750,000	\$92,186		\$750,000	
Ice Arena Bathroom Rehabilitation	\$500,000		\$500,000	\$500,000	
Central Garage Rehabilitation	\$1,000,000		\$546,200 (FEMA)	\$1,000,000	
Rehabilitation – City Buildings	\$150,000			\$150,000	
Fencing	\$100,000			\$100,000	
Playgrounds	\$1,000,000			\$1,000,000	
Sewer Upgrades	\$600,000	\$629,240		\$600,000	
Supply Well Replacement	\$300,000	\$4,019,000		\$300,000	
Water Meter Replacement	\$2,667,000		\$2,000,000	\$2,667,000	
WTP Improvements	\$100,000	\$115,628		\$100,000	
Sand Filter Rehabilitation		\$250,000	\$1,000,000		
Time Management Software/Fixed Assets Mgt. System	\$250,000		\$250,000	\$250,000	

# Plan Summary

- The Department of Public Works requests \$7.3 million in 2022/23 general fund improvements for this year.
- \$3.7 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, 2022/23 – 2026/27

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>General Fund</b>	\$7,377,000	\$11,629,000	8,830,000	\$4,605,000	\$3,330,000
<b>Sewer Fund</b>	\$600,000	\$700,000	\$700,000	\$0	\$0
<b>Water Fund</b>	\$3,067,000	\$5,250,000	\$4,250,000	\$1,250,000	\$1,250,000



# THANK YOU



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