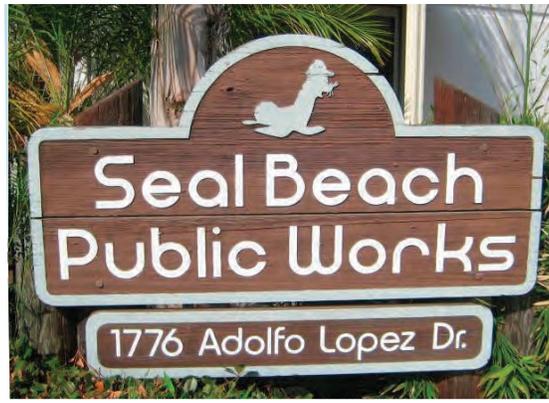


# City of Seal Beach

2014/15 to 2018/19



**5** YEAR  
CAPITAL  
IMPROVEMENT PROGRAM





**RESOLUTION NUMBER 6473**

**A RESOLUTION OF THE SEAL BEACH CITY COUNCIL  
ADOPTING THE FISCAL YEAR 2014-2015 OPERATING  
BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PROGRAM,  
APPROVING THE CAPITAL IMPROVEMENT PROGRAM  
BUDGET FOR FISCAL YEAR 2014-2015, SETTING THE  
APPROPRIATION LIMIT FOR FISCAL YEAR 2014-2015, AND  
AUTHORIZING APPROPRIATIONS BY FUND**

**RECITALS**

- a. On May 29, 2014 and June 2, 2014, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for Fiscal Year 2014-2015, the 5-Year Capital Improvement Program, and the Capital Improvement Program Budget for Fiscal Year 2014-2015.
- b. Pursuant to Seal Beach City Charter Article X, the City Council held a duly noticed public hearing on June 9, 2014 to consider adopting the budget for Fiscal Year 2014-15. Copies of the proposed budget have been available for inspection by the public in the City Clerk's Office and on the City's website at least 10 days prior to the public hearing.
- c. On November 6, 1979, the voters of California added Article XIII B to the State Constitution placing various limitations on the appropriations of the State and local governments. Article XIII B provides that the appropriations limit for the Fiscal Year 2014-2015 shall not exceed the appropriations limit for the prior year adjusted for the change in the cost of living and the change in population. The proposed appropriations limit of \$25,505,824 does not exceed the appropriations limit for Fiscal Year 2014-2015 adjusted for the change in the cost of living and the change in population.
- d. At the duly noticed workshops and the public hearing held on June 9, 2014, the City Council provided an opportunity for the public to comment on the proposed budget for Fiscal Year 2014-2015, the 5-Year Capital Improvement Program, the Capital Improvement Program Budget for Fiscal Year 2014-2015, and the appropriations limit.

NOW THEREFORE, THE SEAL BEACH CITY COUNCIL DOES HEREBY RESOLVE:

SECTION 1. That certain document entitled "City of Seal Beach Fiscal Year 2014/2015 Operating Budget", a copy of which is on file in the office of the City Clerk and on the City's website, which may hereafter be amended by the Council, is hereby approved as the operating budget for the City of Seal Beach for the Fiscal Year 2014/2015, beginning July 1, 2014 and ending June 30, 2015. The following list shows the appropriations by each fund:

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**Appropriations by Fund**

	<u>FY 2014-2015</u>
General Fund	\$ 31,892,100
Street Lighting	210,000
Special Projects	22,000
Supplemental Law Enforcement Grant	121,300
Detention Facility	16,000
Asset Forfeiture - State	178,200
Air Quality Improvement	30,000
Asset Forfeiture - Federal	100
Water Operations	4,281,100
Water Capital	4,726,000
Pension Obligation Bond	1,137,900
Fire Station Bond	566,100
Vehicle Replacement	215,400
Tidelands Fund	1,674,800
Gas Tax	1,067,000
Measure M2	1,095,000
Sewer Operations	968,700
Sewer Capital	4,587,400
Capital Projects	7,128,700
Traffic Impact	140,000
Seal Beach Cable	300,000
Community Development Block Grant	180,000
Grants	26,100
Police Grants	255,400
City Wide Grants	1,586,700
Ad94-1 Redemption	139,600
CFD Landscape	240,900
CFD Heron Pointe	292,100
CFD Pacific Gateway	561,700
CFD Heron Pointe Admin	19,000
CFD Pacific Gateway Admin	84,300
Retirement Fund - Debt Service	204,300
Retirement Obligation Fund	1,027,900
Appropriations	<u>\$ 64,975,800</u>

SECTION 2. Appropriations in the amount not to exceed \$64,975,800 are authorized for the purpose of carrying on the business of the City. The City Manager is hereby authorized to make appropriation transfers within and between functions and programs, in accordance with Fiscal Policy, as long as such transfers do not increase the adopted annual budget appropriations.

SECTION 3. All encumbrances from FY 2013-2014 are re-appropriated for continued use in FY 2014-2015.

SECTION 4. The City Council hereby adopts the 5-Year Capital Improvement Program for the City of Seal Beach, and approves the Capital Improvement Program Budget for the fiscal year commencing July 1, 2014 and ending June 30, 2015. All capital project appropriation balances from FY 2013-2014 shall be carried forward for use in FY 2014-2015.

SECTION 5. The City Council hereby establishes an appropriations limit of \$25,505,824 for fiscal year 2014-2015, in full compliance with Article XIII B of the State Constitution.

Resolution Number 6473

PASSED, APPROVED AND ADOPTED by the Seal Beach City Council at a regular meeting held on the 9th day of June, 2014 by the following vote:

AYES: Council Members Deaton, Britt, Shanks, Sloan

NOES: Council Members None

ABSENT: Council Members Nellis

ABSTAIN: Council Members None

Christopher  
Mayor



ATTEST:

Linda Devine  
City Clerk

STATE OF CALIFORNIA }  
 COUNTY OF ORANGE } SS  
 CITY OF SEAL BEACH }

I, Linda Devine, City Clerk of the City of Seal Beach, do hereby certify that the foregoing resolution is the original copy of Resolution Number 6473 on file in the office of the City Clerk, passed, approved, and adopted by the Seal Beach City Council at a regular meeting held on the 9th day of June, 2014.

Linda Devine  
City Clerk

# City of Seal Beach

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# City of Seal Beach

## Principal Officers

### City Council

Ellery Deaton.....Mayor  
David Sloan.....Mayor Pro-Tem  
Michael Levitt.....Council Member  
Gary Miller.....Council Member  
Gordon Shanks.....Council Member

### City Executive Team

Jill Ingram.....City Manager  
Joe Bailey.....Marine Lifeguard Chief  
Quinn Barrow.....City Attorney  
Jim Basham..... Director of Community Development  
Vikki Beatley..... Finance Director  
Sean Crumby..... Director of Public Works  
Linda Devine.....City Clerk  
Patrick Gallegos.....Assistant City Manager  
Joe Stilinovich..... Chief of Police

# City of Seal Beach

June 9, 2014

Message from the Director of Public Works:

Honorable Mayor, Members of the City Council and Citizens of the City of Seal Beach:

The Department of Public Works is pleased to submit the fiscal year 2014/15 to 2018/19 5-year Capital Improvement Program (CIP) for the City of Seal Beach.

The CIP is a vital planning document that outlines priorities for the City's infrastructure. The first year of the CIP is included and identical to the Capital Improvements section of the City's FY 2014-15 budget document. Whereas the budget is the plan for the next 12 months of the City, the CIP strategically plans and prioritizes projects to maximize the efficient use of funds. The financial resources of the City vary with the economy, but the needs of the infrastructure and community are consistent. The CIP generally presents a balanced approach to invest in the City's infrastructure by proactively managing the assets and planning the most effective method of expenditure. The Staff is looking for innovative ways to deliver on needs for the City, in an efficient deliver method that does not impact City residents quality of life nor business and visitors ability to enjoy the City as well. The Capital Improvement program allows for planning of large expenditures and aggressive pursuit of grant funding to augment City funds. Projects within the CIP are divided into seven (7) operational areas; Beach & Pier, Building & Facilities, Parks, Sewer System, Storm Drain System, Street & Transportation and Water.

The proposed CIP includes 50 projects to be delivered during the next 5 years totaling over \$32 million in value. The funding sources start with local funds including the City's General Fund, grants, enterprise accounts, and fees. Those funds are aggressively augmented with grants. Numerous unfunded needs are currently identified and listed in the unfunded needs section totaling more than \$145 million. Unfunded projects are crucial to identifying and planning future needs for the City. Those needs should be and are reviewed annually to locate funding sources. Responsible planning of the Capital Improvement Program will always include unfunded needs, and further highlight the importance of efficiency with expenditure of the City's fiscal resources.

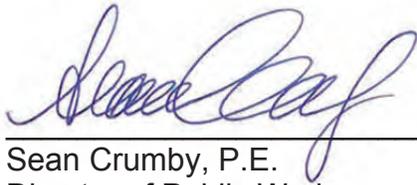
The ultimate goal for the Capital Improvements Program is to effectively manage the City's physical assets by delivering capital projects that meet schedule, stay within budget, and minimize the impact to the public. Not every alternate funding source is utilized as they sometimes add in duration and can attach conditions in exchange for the funding. Grant opportunities are individually assessed for viability.

The amount of expenditures outlined within this Capital Improvement Program is consistent with the expenditures from previous years. The City of Seal Beach has aggressively constructed Capital Improvements without excessive amounts of bonds or loans. The

# City of Seal Beach

Pavement Management Program countywide indicated among the Cities in Orange County the condition of the streets in Seal Beach is among the highest in the county.

The Capital Improvement Program is delivered as a team effort by the staff from the entire City. The Public Works Department is staffed with 4 engineers, one inspector, and 16 technical and maintenance staff. In addition to the typical construction obstacles, every project expends effort and resources on obtaining funding, property ownership, environmental processing, etc. I would like to thank the staff for their hard work and dedication that makes all of these projects possible.

A handwritten signature in blue ink that reads "Sean Crumby". The signature is written in a cursive style and is positioned above a horizontal line.

Sean Crumby, P.E.  
Director of Public Works

# City of Seal Beach

## CIP Accomplishments

In Fiscal Year 2013/14 the City completed twelve Capital Improvement Projects totaling over \$5.9 million in value. A list of those projects is below:

	<u>AMOUNT</u>
<b>Beach and Pier</b>	
BP1401 Pier Plaza Storage Repair	\$78,000
<b>Sewer</b>	
SS0901 City Wide Sewer Lining and Pipe Rehabilitation	\$1,672,000
<b>Storm Drain</b>	
SD1201 Marina Avenue Storm Drain Upgrade	\$1,732,000
SD1402 Environmental Cleanup Grant	\$51,000
<b>Streets &amp; Transportation</b>	
ST1107 Golden Rain Intersection Improvements	\$359,000
ST1202 & ST1204 Annual Local and Arterial Paving Project	\$685,000
ST1201 Annual Slurry Seal Project	\$91,000
ST1205 Annual Concrete Repair	\$63,000
ST1499 13 <sup>th</sup> Street Emergency Repair	\$45,000
Annual Striping Contract	\$50,000
<b>Water</b>	
WT1101 Ocean Alley Water & Sewer (Main St to 6 <sup>th</sup> St)	\$856,000
<b>Facilities</b>	
BG1201 & BG1204 Marine Safety Building & City Hall	\$258,000
Annual Tennis Court Resurfacing	\$27,000
<hr/>	
<b>TOTAL</b>	<b>\$5,967,000</b>

The City also has ten (10) capital projects currently in construction and are as follows:

1. ST1404 Annual Concrete Program
2. ST1402 Local Street Paving Program
3. ST1401 Annual Slurry Seal Program
4. ST1408 Traffic Management Center Relocation
5. ST1203 Main Street Lighting Project
6. BG1302 Emergency Generator at City Hall & Fire Station #44
7. SS0901 8<sup>th</sup> Street Pump Station Rehabilitation
8. WT1401 Ocean Avenue Alley Rehabilitation (1<sup>st</sup> Street to 6<sup>th</sup> Street)
9. Lampson Avenue Backup Power
10. West End Pump Station Emergency Repair

# City of Seal Beach

The City's CIP consists of the following seven major areas:

1. Beach & Pier
2. Building & Facilities
3. Parks
4. Sewer
5. Storm Drain
6. Streets & Transportation
7. Water

**Beach & Pier.** The City's Beach and Pier are landmark tourist attractions that draw approximately 2 million visitors per year. The Pier is made up of a wooden deck with lighting, utility infrastructure, and a restaurant. The beach includes 3 parking lots, approximately 2 miles of dry sand beach, 2 sets of public restrooms, 2 parks, and landscaping.

**Building & Facilities.** The City's Building and Facilities house employees, visitors, tenants and business owners citywide in 22 structures. Structures include City Hall, Police Station, 2 Fire Stations, city maintenance facilities, and recreation and community centers. A facility master plan was adopted in FY 2011/12. Projects within this CIP were identified within that Facility Master Plan. Others are included in the unfunded needs.

**Parks.** The City's Park infrastructure provides landscaping and the City's Urban Forest. Seal Beach has 70 park and landscape sites citywide. The forestry has over 150 species to maintain and nourish. Three projects are included within this year's CIP.

**Sewer.** The City provides sewer collection for the residents of Seal Beach and passes the raw sewage to the Orange County Sanitation District for treatment. The City's Sewer System has more than 160,000 feet of pipe, 700 manholes, and 7 pump stations.

**Storm Drain.** The City's Storm Drain System collects surface runoff in 11 drainage areas throughout the City with one Storm Drain pump station.

**Streets & Transportation.** The City's Streets and Transportation System is responsible for more than 101 lane miles, continuous traffic flow, landscaped medians, traffic signals and utility work within the streets.

**Water.** The Water Division conveys potable water to all residents, business owners, tenants and the Naval Base. The infrastructure includes two booster stations, two reservoirs, four wells, telemetry, valves, pressure regulation stations, fire hydrants, meters and control center.

## CIP PROCESS

The Capital Improvement Program is comprised of construction projects and equipment purchases (excluding vehicles) which cost \$10,000 or more. The CIP also includes activities that can be planned for or occur on an irregular or one time basis. Minor capital outlays of less than \$10,000 and reoccurring maintenance activities will be included with the operation and maintenance budget.

The Capital Improvement Program is a plan that identifies the capital projects to be funded during a five year planning horizon. The CIP is updated annually, and the first year of the plan serves as the current year capital budget. The CIP is a planning document to help City Council systematically schedule and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is organized into the same functional groups used for the operating programs. The CIP reflects a balance between capital replacement projects that repair, replace, or enhance existing facilities, equipment or infrastructure, and capital facility projects that significantly expand or add to the City's existing fixed assets.

The CIP will emphasize project planning with projects typically progressing through the following phases:

1. **Identification of Project.** Improvements within the Capital Improvement Plan are generated or identified as follows:

Advanced planning: Most of the improvements are identified within a Planning document or Master Plan. Many master plans are required by funding agencies. All master plans are adopted by the City Council. Currently the City has master plans adopted as follows:

- Street Pavements: Pavement Management Plan (updated every 2 years most recently April 2014), Concrete Rehabilitation Master Plan (2013)
- Water System: Water Master Plan (2011), Urban Water Management Plan (2011), Water Rate Study (2010)
- Sanitary Sewers: Sewer Master Plan (1999 & 2005), Sewer Rate Study (2000)
- Storm Drains: Master Plan of Drainage (2008)
- Street Trees: Street Tree Master Plan (2011)
- Facilities: Facility Master Plan (2011), Pier Condition Assessment (2008)
- Local Implementation Plan (2003)
- Fleet: Fleet Management Plan (2012)

2. **Reaction to need or opportunity:** Projects may originate through a need or opportunity. An example of a project that was delivered as a result of a need is the 13<sup>th</sup> Street Emergency Repair that occurred due to erosion from private property. An example of a project that occurred due to an opportunity is the Environmental Cleanup Grant. The City capitalized on a grant opportunity to upgrade and replace city infrastructure.

3. **Desire from the community:** Projects may originate through a desire from the community. One example in the proposed CIP is Lighting Upgrades to the City's flagpoles.

Finally, before a project can be identified for inclusion into the CIP, funding for the project must be secured, or it will remain on the unfunded list of the CIP.

- A. **Permitting and Environmental Analysis.** Environmental Analysis is performed on every CIP project to comply with the California Environmental Quality Act (CEQA) and in some cases with the National Environmental Quality Act (NEPA). Permitting is required from a variety of agencies and is assessed for every project. Permits may be necessary from agencies such as the California Coastal Commission, Caltrans, Department of Wildlife Fish & Game, Army Corps of Engineers, State Lands Commission, County of Orange, etc.
- B. **Design.** Projects are designed in-house with public works staff wherever possible. The City's engineering staff in many cases does not have the available time or resources to perform the design, or the expertise to perform the design. In these cases, the City will locate and secure the service of an appropriately qualified consultant. Construction documents including plans and specifications are prepared and approved by the City Council prior to beginning construction.
- C. **Construction.** Improvements will be constructed in a manner that will minimize impacts to the residents. The City employs a construction manager (with materials testing) to ensure that all construction projects are carried out safely, and constructed to meet the construction documents.
- D. **Incorporate into maintenance activities.** All CIP projects are incorporated into the maintenance activities of the City. The maintenance staff will incorporate any new facilities into all routine inspections and ongoing maintenance programs. Staff will include new facilities into future maintenance budgets.
- E. **Equipment Acquisitions.** Equipment acquisitions such as vehicles, heavy machinery, computers, office furnishings, and other equipment items are included in the Capital Improvement Program and are acquired and installed independently from construction contracts.

# CIP SUMMARY SCHEDULE BY FUNDING TYPE



FY 2014/15 - 2018/19 5 year CIP Budget

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Total	Previously Approved CIP
<b>General Fund</b>							
BG0904 New Swimming Pool	\$ 400,000	\$ 4,450,000				\$ 4,850,000	Yes
BG1203 Underground Storage Tank Remediation	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44	\$ 400,000					\$ 400,000	Yes
BG1401 City Council Chamber Remodel	\$ 300,000					\$ 300,000	Yes
BG1501 North Seal Beach Community Center Remodel	\$ 25,000					\$ 25,000	
BG1502 Mary Wilson Library Carpet Replacement	\$ 5,000					\$ 5,000	
BG1503 City Flagpole Lighting Improvement	\$ 25,000					\$ 25,000	
BG1504 Citywide Financial Information System	\$ 100,000					\$ 100,000	
BP1002 Pier Utility Upgrade Project	\$ 300,000					\$ 300,000	Yes
BP1004 Pier Re-Decking Final Phase	\$ 300,000					\$ 300,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
BP1103 Pier Structural Assessment Implementation	\$ 100,000					\$ 100,000	Yes
BP1501 Pier Structural Assessment Report	\$ 100,000					\$ 100,000	Yes
BP1502 Sand Nourishment	\$ 1,000,000					\$ 1,000,000	Yes
PR1501 Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Yes
SD1401 College Park East Storm Drain Master Plan Improvements	\$ 700,000					\$ 700,000	Yes
ST1203 Main Street Lighting Improvement	\$ 240,000					\$ 240,000	Yes
ST1302 Utility Undergrounding Project		\$ 10,000				\$ 10,000	Yes
ST1507 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	Yes
ST1510 PCH and Anderson Landscape Improvements	\$ 50,000					\$ 50,000	Yes
	<b>\$ 3,195,000</b>	<b>\$ 5,520,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 8,895,000</b>	
<b>State Gas Tax</b>							
ST1409 Westminster Avenue Rehabilitation	\$ 380,000					\$ 380,000	
ST1501 Annual Slurry Seal Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Yes
ST1505 Annual Striping Program	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	Yes
ST1506 Annual Signage Replacement Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1508 Old Town Parking and Signage Improvements	\$ 100,000					\$ 100,000	Yes
	<b>\$ 640,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 1,180,000</b>	
<b>Measure M Funds</b>							
ST1408 Traffic Management Center Update	\$ 661,700					\$ 661,700	Yes
ST1409 Westminster Avenue Rehabilitation	\$ 1,620,000					\$ 1,620,000	Yes
ST1502 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	Yes
	<b>\$ 2,556,700</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 3,656,700</b>	
<b>Prop 42 Traffic Relief</b>							
ST1503 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	Yes
ST1504 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	

# CIP SUMMARY SCHEDULE BY FUNDING TYPE



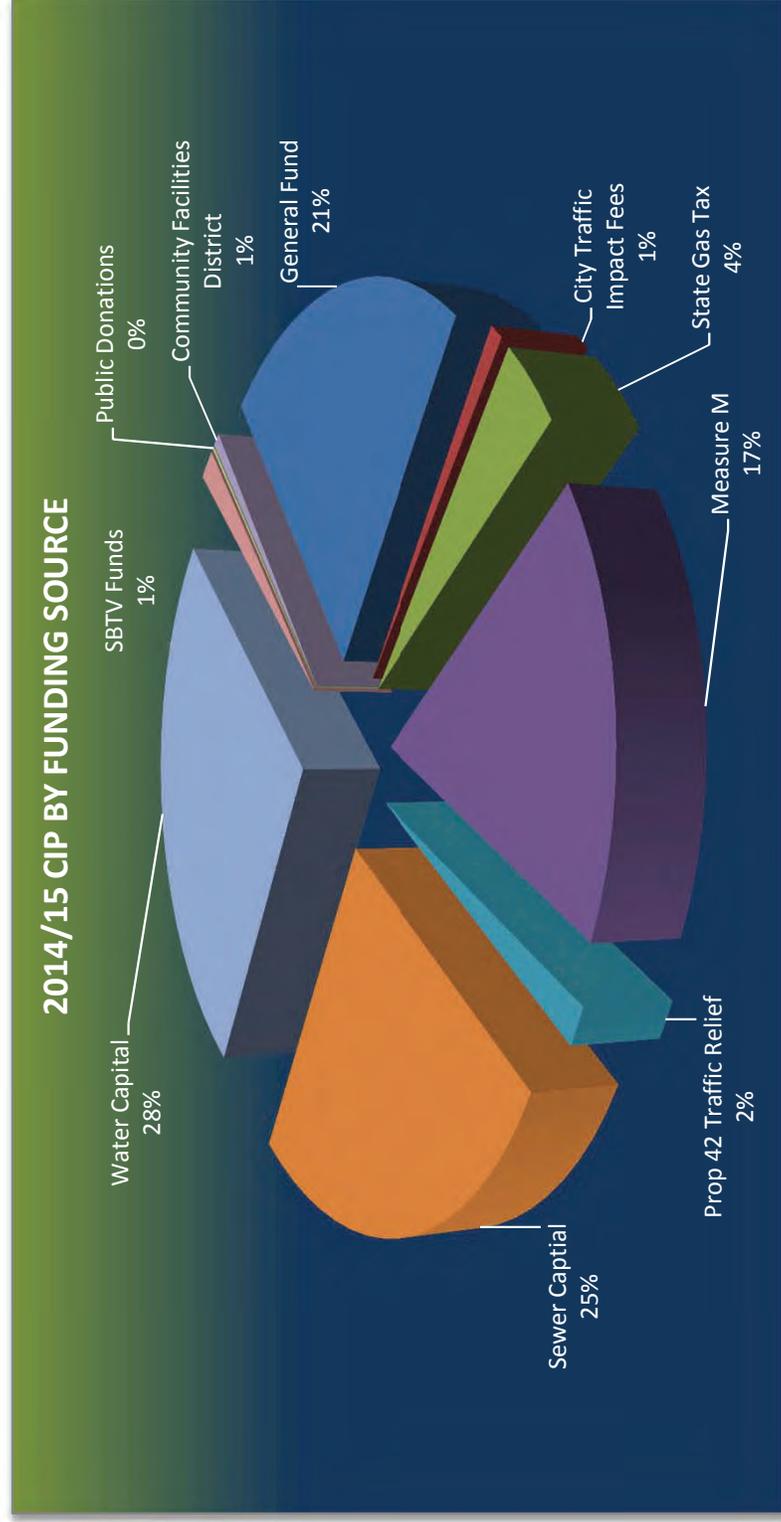
FY 2014/15 - 2018/19 5 year CIP Budget

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Total	Previously Approved CIP
<b>Sewer Capital Fund</b>							
BG1302 Emergency Backup Power for City Hall, FS 44	\$ 100,000					\$ 100,000	Yes
BG1403 City Yard Building Improvement Project	\$ 135,000					\$ 135,000	Yes
BP1002 Pier Utility Upgrade Project	\$ 450,000					\$ 450,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
SS0901 10 Year Sewer Imp. Master Plan (8th Street PS)	\$ 2,500,000					\$ 2,500,000	Yes
SS1301 Sewer System Master Plan Update	\$ 250,000					\$ 250,000	Yes
SS1401 Sewer System Rate Study	\$ 100,000					\$ 100,000	Yes
SS1501 Annual Sewer Manhole Rehabilitation Program	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	Yes
SS1602 Annual Sewer Lining Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	Yes
WT1401 Ocean Avenue Alley (1st to 6th)	\$ 150,000					\$ 150,000	Yes
	\$ 3,790,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 4,230,000	
<b>Water Capital Fund</b>							
BG1403 City Yard Building Improvement Project	\$ 135,000					\$ 135,000	Yes
BP1002 Pier Utility Upgrade Project	\$ 450,000					\$ 450,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
WT0904 Water Station Rehab. - Beverly Manor	\$ 2,700,000					\$ 2,700,000	Yes
WT1103 Lampson Water Well Connection Improvements	\$ 400,000					\$ 400,000	Yes
WT1301 Main Line Replacement Hellman Ranch	\$ 100,000	\$ 500,000				\$ 600,000	Yes
WT1401 Ocean Avenue Alley (1st to 6th)	\$ 150,000					\$ 150,000	Yes
WT1501 Water System Rate Update	\$ 100,000					\$ 100,000	Yes
WT1502 Anaheim Bay Water System Improvements				\$ 1,875,000		\$ 1,875,000	Yes
WT1503 College Park West Water Rehabilitation	\$ 975,000					\$ 975,000	Yes
WT1504 Citywide Water Meter Replacement Study	\$ 100,000					\$ 100,000	Yes
WT1601 Water System Infrastructure Repairs	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Yes
WT1602 Leisure World Well Improvements	\$ 70,000					\$ 70,000	Yes
WT1603 Water Well Rehab. - Bolsa Chica Well	\$ 600,000					\$ 600,000	Yes
WT1604 Lampson Avenue Water Main Replacement	\$ 2,670,000			\$ 2,670,000		\$ 2,670,000	Yes
	\$ 4,215,000	\$ 1,500,000	\$ 1,445,000	\$ 4,945,000	\$ 400,000	\$ 12,505,000	
<b>Traffic Impact Fees (Fund 049)</b>							
ST1207 Seal Beach Comprehensive Parking Management Plan	\$ 140,000					\$ 140,000	Yes
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	
<b>SBTV3 Funds (Fund 50)</b>							
BG1402 SBTV3 Control Room Upgrades	\$ 225,000					\$ 225,000	Yes
	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
<b>Special Projects (Fund 004)</b>							
BG1501 North Seal Beach Community Center Remodel	\$ 22,000					\$ 22,000	
	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
<b>CFD Landscape (Fund 209)</b>							
ST1509 Westminster Avenue Median Improvements	\$ 100,000					\$ 100,000	
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
<b>TOTAL</b>	<b>\$ 15,133,700</b>	<b>\$ 7,790,000</b>	<b>\$ 2,275,000</b>	<b>\$ 5,775,000</b>	<b>\$ 1,230,000</b>	<b>\$ 32,203,700</b>	

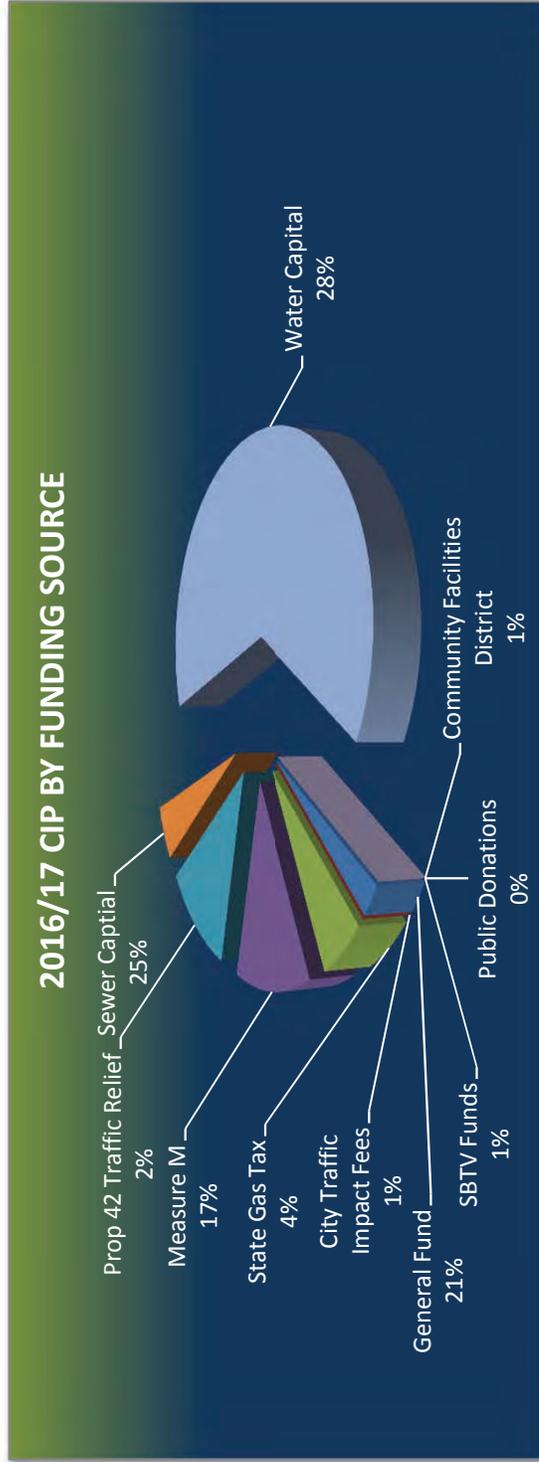
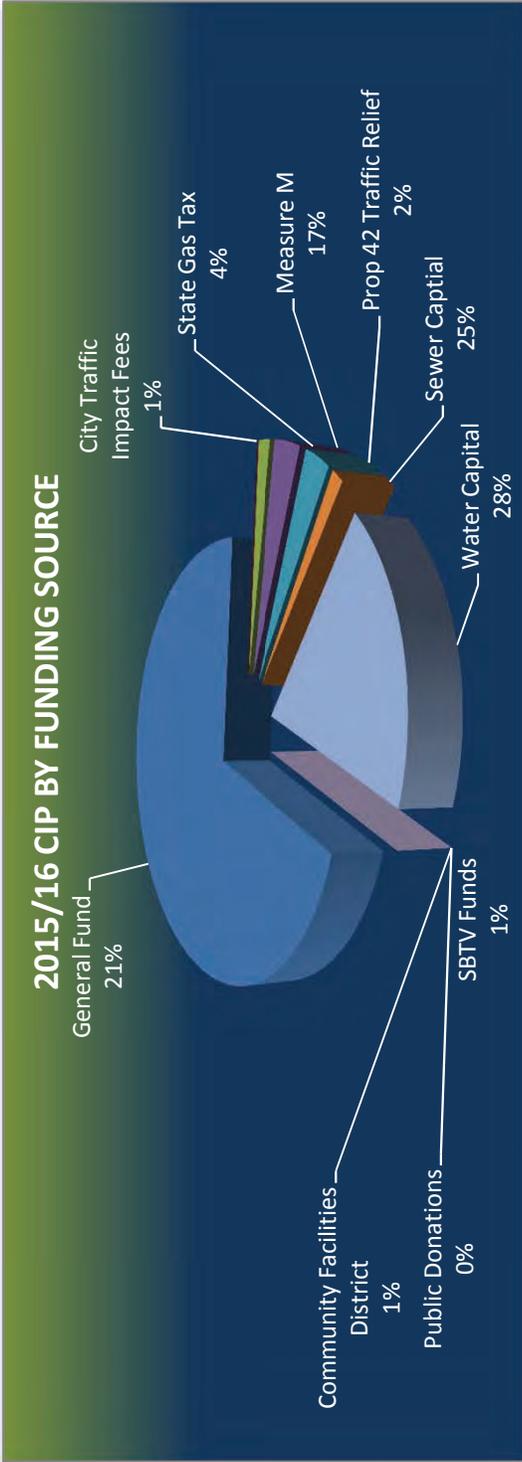
**CIP SUMMARY SCHEDULE  
BY FUNDING TYPE**

<b>Funding Source</b>	<b>Approved 2014-2015 Budget</b>	<b>Approved 2015-2016 Budget</b>	<b>Approved 2016-2017 Budget</b>	<b>Approved 2017-2018 Budget</b>	<b>Approved 2018- 2019 Budget</b>	<b>5-year total</b>
<b>General Fund</b>	\$ 3,195,000	\$ 5,520,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 8,895,000
<b>City Traffic Impact Fees</b>	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
<b>State Gas Tax</b>	\$ 640,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 1,180,000
<b>Measure M</b>	\$ 2,556,700	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 3,656,700
<b>Prop 42 Traffic Relief</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Sewer Capital</b>	\$ 3,790,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 4,230,000
<b>Water Capital</b>	\$ 4,215,000	\$ 1,500,000	\$ 1,445,000	\$ 4,945,000	\$ 400,000	\$ 12,505,000
<b>SBTV3 Funds</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Public Donations</b>	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
<b>Community Facilities District</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	\$ 15,133,700	\$ 7,790,000	\$ 2,275,000	\$ 5,775,000	\$ 1,230,000	\$ 32,203,700

**CIP SUMMARY SCHEDULE  
BY FUNDING TYPE**

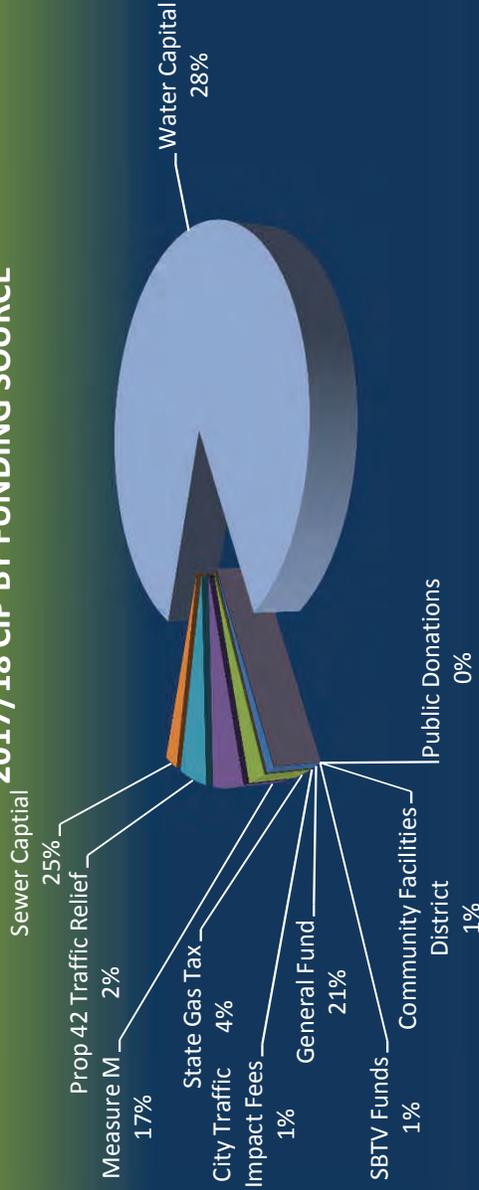


**CIP SUMMARY SCHEDULE  
BY FUNDING TYPE**

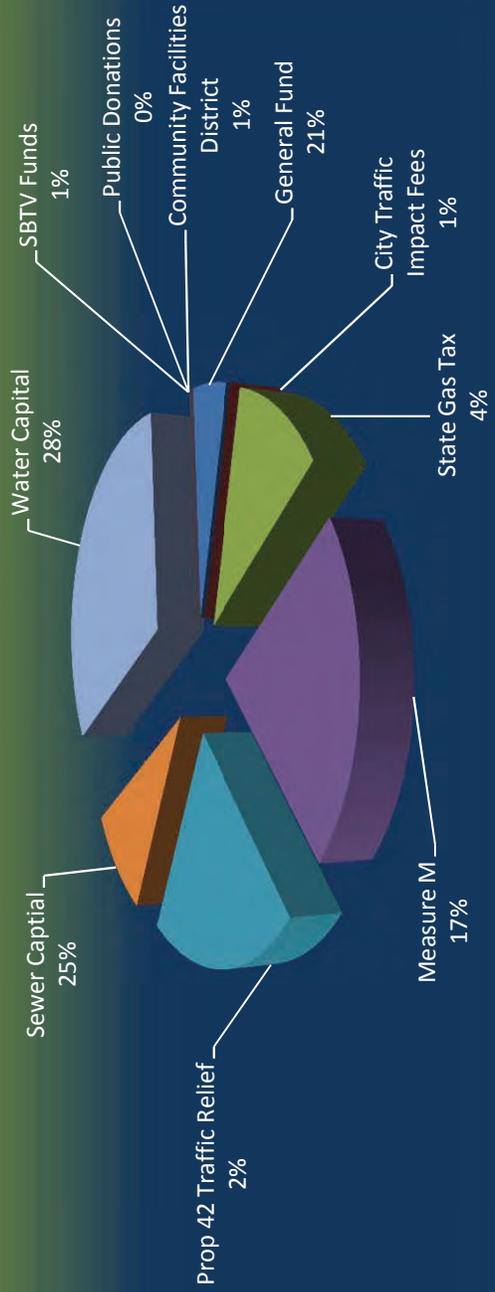


**CIP SUMMARY SCHEDULE  
BY FUNDING TYPE**

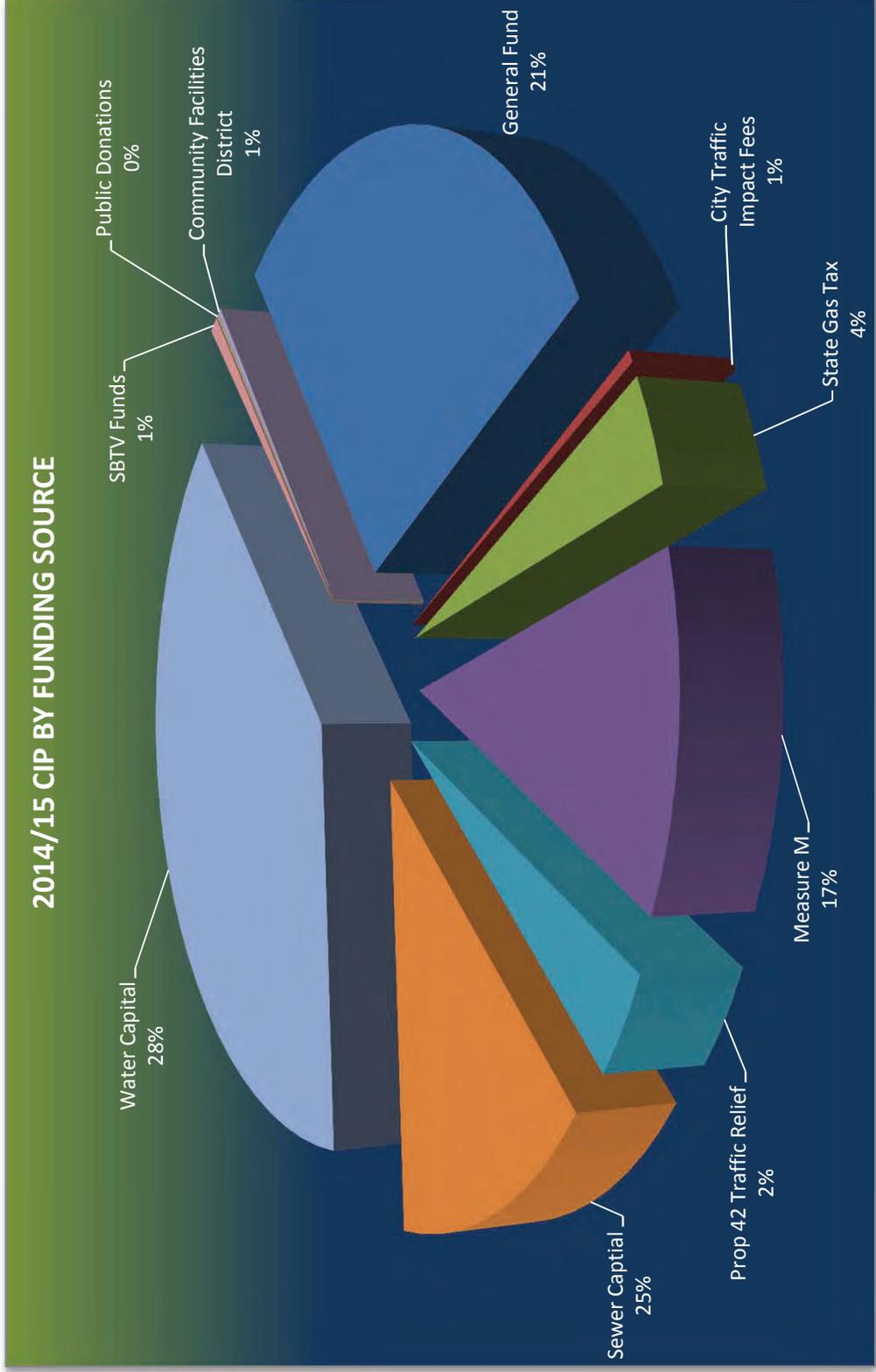
**2017/18 CIP BY FUNDING SOURCE**



**2017/18 CIP BY FUNDING SOURCE**



CIP SUMMARY SCHEDULE  
BY FUNDING TYPE





# CIP SUMMARY SCHEDULE BY PROJECT TYPE



FY 2014/15 -2018/19 5 year CIP Budget

Project Number & Name	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016- 2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	T total	Approved in previous CIP
<b>Beach and Pier</b>							
BP1002 Pier Utility Upgrade Project	\$ 1,200,000					\$ 1,200,000	Yes
BP1004 Pier Re-Decking Final Phase	\$ 300,000					\$ 300,000	Yes
BP1102 Local Coastal Plan Preparation and Processing	\$ 240,000					\$ 240,000	Yes
BP1103 Pier Structural Assessment Implementation	\$ 100,000					\$ 100,000	Yes
BP1501 Pier Structural Assessment	\$ 100,000					\$ 100,000	Yes
BP1502 Beach Sand Nourishment	\$ 1,000,000					\$ 1,000,000	Yes
	\$ 1,940,000	\$ 1,000,000				\$ 2,940,000	
<b>Buildings and Facilities</b>							
BG0904 New Swimming Pool	\$ 400,000	\$ 4,450,000				\$ 4,850,000	Yes
BG1203 Underground Storage Tank Remediation	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44	\$ 500,000					\$ 500,000	Yes
BG1401 City Council Chamber Remodel	\$ 300,000					\$ 300,000	Yes
BG1402 SBTV3 Control Room Upgrades	\$ 225,000					\$ 225,000	Yes
BG1403 City Utility Yard Building Improvement Project	\$ 270,000					\$ 270,000	Yes
BG1501 North Seal Beach Community Center Remodel	\$ 47,000					\$ 47,000	Yes
BG1502 Mary Wilson Library Carpet Replacement	\$ 5,000					\$ 5,000	Yes
BG1503 City Flagpole Lighting Improvement	\$ 25,000					\$ 25,000	Yes
BG1504 Citywide Financial Information System	\$ 100,000					\$ 100,000	Yes
	\$ 1,892,000	\$ 4,460,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 6,382,000	
<b>Parks</b>							
PR1501 Annual Citywide Court Rehabilitation (Tennis and Basketball)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Yes
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
<b>Storm Drain</b>							
SD1401 College Park East Storm Drain Master Plan Improvements	\$ 700,000					\$ 700,000	Yes
	\$ 700,000					\$ 700,000	
<b>Sewer System</b>							
SS0901 10 Year Sewer Imp. Master Plan (8th Street PS)	\$ 2,500,000					\$ 2,500,000	Yes
SS1301 Sewer System Master Plan Update	\$ 250,000					\$ 250,000	Yes
SS1401 Sewer System Rate Study	\$ 100,000					\$ 100,000	Yes
SS1501 Annual Sewer Manhole Rehabilitation Program	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	Yes
SS1602 Annual Sewer Lining Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	Yes
	\$ 2,875,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 3,315,000	

# CIP SUMMARY SCHEDULE BY PROJECT TYPE



FY 2014/15 -2018/19 5 year CIP Budget

Project Number & Name	Approved	Approved	Approved	Approved	Approved	Total	Approved in previous CIP
	2014-2015 Budget	2015-2016 Budget	2016- 2017 Budget	2017- 2018 Budget	2018- 2019 Budget		
<b>Streets and Transportation</b>							
ST1203 Main Street Lighting Improvements	\$ 240,000					\$ 240,000	Yes
ST1207 Seal Beach Comprehensive Parking Plan	\$ 140,000					\$ 140,000	Yes
ST1302 Utility Undergrounding Project		\$ 10,000				\$ 10,000	Yes
ST1408 Traffic Management Center Upgrade	\$ 661,700					\$ 661,700	Yes
ST1409 Westminster Avenue Rehabilitation	\$ 2,000,000					\$ 2,000,000	Yes
ST1501 Annual Slurry Seal Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Yes
ST1502 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	Yes
ST1503 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	Yes
ST1504 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
ST1505 Annual Striping Program	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	Yes
ST1506 Annual Signage Replacement Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1507 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	Yes
ST1508 Old Town Parking and Signage Improvements	\$ 100,000					\$ 100,000	
ST1509 Westminster Avenue Median Improvements	\$ 100,000					\$ 100,000	
ST1510 PCH and Anderson Landscape Improvements	\$ 50,000					\$ 50,000	
	\$ 3,996,700	\$ 690,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 6,726,700	
<b>Water System</b>							
WT0904 Water Station Rehab. - Beverly Manor	\$ 2,700,000					\$ 2,700,000	Yes
WT1103 Lampson Water Well Connection Improvements	\$ 400,000					\$ 400,000	Yes
WT1301 Main line Replacement Hellman Ranch	\$ 100,000	\$ 500,000				\$ 600,000	Yes
WT1401 Ocean Avenue Alley Improvements (1st to 6th)	\$ 300,000					\$ 300,000	Yes
WT1501 Water System Rate Update	\$ 100,000					\$ 100,000	Yes
WT1502 Anaheim Bay Water System Improvements				\$ 1,875,000		\$ 1,875,000	Yes
WT1503 College Park West Water Rehabilitation			\$ 975,000			\$ 975,000	Yes
WT1504 Citywide Water Meter Replacement Study	\$ 100,000					\$ 100,000	
WT1601 Water System Infrastructure Repairs		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Yes
WT1602 Leisure World Well Improvements			\$ 70,000			\$ 70,000	
WT1603 Water Well Rehab. - Bolsa Chica Well		\$ 600,000				\$ 600,000	Yes
WT1604 Lampson Avenue Water Main Replacement				\$ 2,670,000		\$ 2,670,000	
	\$ 3,700,000	\$ 1,500,000	\$ 1,445,000	\$ 4,945,000	\$ 400,000	\$ 11,990,000	
<b>TOTAL</b>	<b>\$ 15,133,700</b>	<b>\$ 7,790,000</b>	<b>\$ 2,275,000</b>	<b>\$ 5,775,000</b>	<b>\$ 1,230,000</b>	<b>\$ 32,203,700</b>	

# SECTION I - BEACH AND PIER SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 5-year total
<b>Beach and Pier (BP)</b>						
<b>BP1002 Pier Utility Upgrade Project</b>						
Water Capital Fund	\$ 450,000					\$ 450,000
Sewer Capital Fund	\$ 450,000					\$ 450,000
Fund 001 - General Fund	\$ 300,000					\$ 300,000
<b>Total</b>	\$ 1,200,000					\$ 1,200,000
<b>BP1004 Pier Re-Decking Final Phase</b>						
Fund 001 - General Fund	\$ 300,000					\$ 300,000
<b>Total</b>	\$ 300,000					\$ 300,000
<b>BP1102 Local Coastal Plan Preparation and Processing</b>						
Water Capital Fund	\$ 80,000					\$ 80,000
Sewer Capital Fund	\$ 80,000					\$ 80,000
Fund 001 - General Fund	\$ 80,000					\$ 80,000
<b>Total</b>	\$ 240,000					\$ 240,000
<b>BP1103 Pier Structural Assessment Implementation</b>						
Fund 001 - General Fund	\$ 100,000					\$ 100,000
<b>Total</b>	\$ 100,000					\$ 100,000
<b>BP1501 Pier Structural Assessment</b>						
Fund 001 - General Fund	\$ 100,000					\$ 100,000
<b>Total</b>	\$ 100,000					\$ 100,000
<b>BP1502 Beach Sand Nourishment</b>						
Fund 001 - General Fund		\$ 1,000,000				\$ 1,000,000
<b>Total</b>	\$ -	\$ 1,000,000				\$ 1,000,000
<b>5 YEAR TOTAL</b>	\$ 1,940,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,940,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Pier Utility Upgrade Project  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** City Pier  
**PRIORITY** Medium

**PROJECT No.** BP1002  
**TOTAL PROJECT COST** \$1,200,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Not Started  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

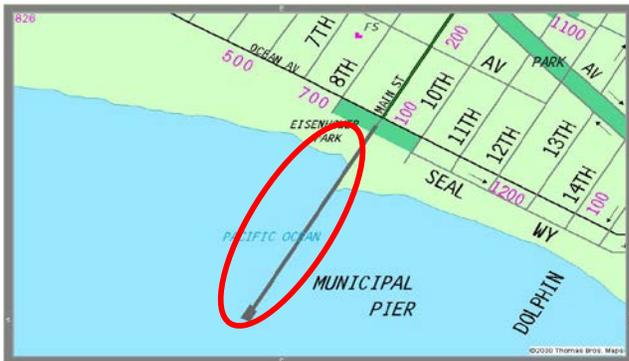
This project will replace the existing water, sewer and gas lines under the Pier which serve the restaurant operation and pier fire protection.

### JUSTIFICATION

The lines have deteriorated over the years and constant repairs are too costly. Repairs are needed to maintain pier safety.

### On-going Operating & Maintenance Impact:

This project will reduce the need for on-going maintenance by staff.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Capital	\$ 450,000					\$ 450,000
Sewer Capital	\$ 450,000					\$ 450,000
General Fund	\$ 300,000					\$ 300,000
<b>TOTAL</b>	<b>\$ 1,200,000</b>					<b>\$ 1,200,000</b>
<b>Expenditures</b>						
Design	\$ 150,000					\$ 150,000
Construction	\$ 1,050,000					\$ 1,050,000
<b>TOTAL</b>	<b>\$ 1,200,000</b>					<b>\$ 1,200,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Pier Re-Decking Final Phase  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** City Pier  
**PRIORITY** Medium

**PROJECT No.** BP1004  
**TOTAL PROJECT COST** \$300,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Not Started  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This proposed project will replace the existing pier decking with new timber decking. This is a four phase project whose first phase was in FY 06/07. Phases 2 and 3 were constructed in FY 08/09. This project has been on hold due to assessment of utilities and unknown conditions with the Pier Restaurant.

### JUSTIFICATION

The existing decking has deteriorated and is in need of replacement and rehabilitation. The new deck will provide a more uniform surface for the thousands of pier visitors each year.

### On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance of the pier decking.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 300,000					\$ 300,000
<b>TOTAL</b>	<b>\$ 300,000</b>					<b>\$ 300,000</b>
<b>Expenditures</b>						
Construction	\$ 300,000					\$ 300,000
<b>TOTAL</b>	<b>\$ 300,000</b>					<b>\$ 300,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Local Coastal Plan Preparation and Processing  
**PROJECT MANAGER** Jim Basham, Director of Community Development  
**LOCATION** Seal Beach Coastal Zone  
**PRIORITY** Medium

**PROJECT No.** BP1102  
**TOTAL PROJECT COST** \$240,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

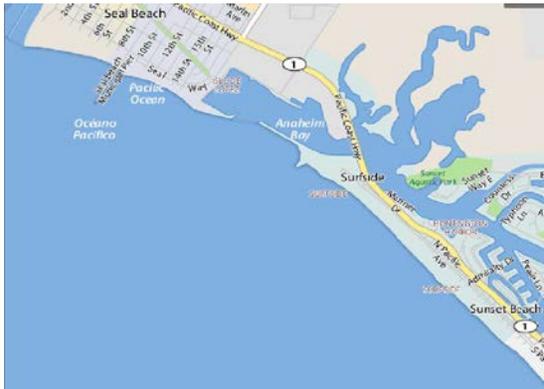
The City staff and consultant team will be working with the California Coastal Commission to process a Local Coastal Plan for the City of Seal Beach.

### JUSTIFICATION

By having a Local Coastal Program the City is authorized to issue Coastal Development Permits (CDP). Issuing of permits will save the City and private property owners time and money by not having to apply for the CDP directly with the California Coastal Commission.

### On-going Operating & Maintenance Impact:

This project will reduce annual permitting cost for the City and its residents.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Capital	\$ 80,000					\$ 80,000
Sewer	\$ 80,000					\$ 80,000
General Fund	\$ 80,000					\$ 80,000
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ -</b>				<b>\$ 240,000</b>
<b>Expenditures</b>						
Consultant	\$ 240,000					\$ 240,000
<b>TOTAL</b>	<b>\$ 240,000</b>					<b>\$ 240,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Pier Structural Assessment Implementation  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** City Pier  
**PRIORITY** High

**PROJECT No.** BP1103  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

Medium severity, repairs will be made based on the approved 2008 Pier Structural Assessment Study.

### JUSTIFICATION

The Pier was previously inspected in 2008 and this assessment will continue with the recommended 5-year assessment program. Findings will be used to direct future pier repairs.

**On-going Operating & Maintenance Impact:** None.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Professional Services	\$ 10,000					\$ 10,000
Construction	\$ 90,000					\$ 90,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Five Year Pier Structural Assessment  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** City Pier  
**PRIORITY** High

**PROJECT No.** BP1501  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

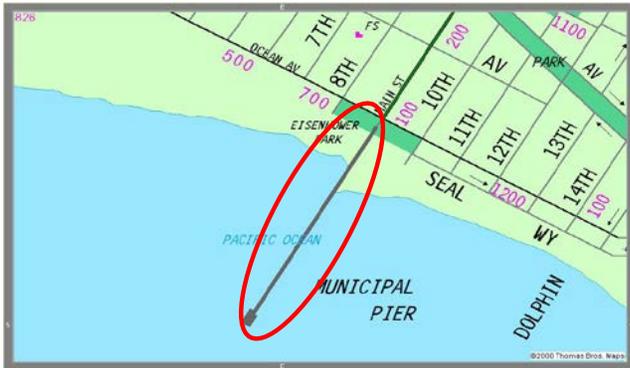
### DESCRIPTION

Perform a structural assessment of the City's pier. This is done every five years.

### JUSTIFICATION

The City is required to assess the structural stability of the pier every 5 years. The last assessment was performed in 2008.

**On-going Operating & Maintenance Impact:** None.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Professional Services	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Sand Nourishment  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** City Beach  
**PRIORITY** High

**PROJECT No.** BP1502  
**TOTAL PROJECT COST** \$1,000,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

The City will piggyback on Stage 13 of the Army Corp of Engineers Dredging Project to nourish Sunset/Sufside.

### JUSTIFICATION

The City needs to periodically nourish its beach beyond back passing and moving sand from one side of the pier to the other. The City is always on the lookout for nourishment opportunities and teaming up with the Army Corps of Engineers is a very cost effective solution.

**On-going Operating & Maintenance Impact:** None.



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund		\$ 1,000,000				\$ 1,000,000
<b>TOTAL</b>		\$ 1,000,000				\$ 1,000,000
<b>Expenditures</b>						
Professional Services		\$ 1,000,000				\$ 1,000,000
<b>TOTAL</b>		\$ 1,000,000				\$ 1,000,000



## SECTION II - BUILDING AND FACILITIES SUMMARY SHEET



FY 2014/2015-2018/19 5 year CIP Budget

	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 5-year total
<b>Buildings and Facilities (BG)</b>						
BG0904 New Swimming Pool						
Fund 001 - General Fund	\$ 400,000	\$ 4,450,000				\$ 4,850,000
Total	\$ 400,000	\$ 4,450,000				\$ 4,850,000
BG1203 Underground Storage Tank Remediation						
Fund 001 - General Fund	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Total	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
BG1302 Emergency Backup Power for City Hall, FS 44						
Sewer Capital Fund	\$ 100,000					\$ 100,000
Fund 001 - General Fund	\$ 400,000					\$ 400,000
Total	\$ 500,000					\$ 500,000
BG1401 City Council Chamber Remodel						
Fund 001 - General Fund	\$ 300,000					\$ 300,000
Total	\$ 300,000					\$ 300,000
BG1402 SBTV3 Control Room Upgrades						
Fund 001 - General Fund	\$ 225,000					\$ 225,000
Total	\$ 225,000					\$ 225,000
BG1403 City Utility Yard Building Improvement Project						
Sewer Capital Fund	\$ 135,000					\$ 135,000
Water Capital Fund	\$ 135,000					\$ 135,000
Total	\$ 270,000					\$ 270,000
BG1501 North Seal Beach Community Center Remodel						
Fund 004 - Special Projects	\$ 22,000					\$ 22,000
Fund 001 - General Fund	\$ 25,000					\$ 25,000
Total	\$ 47,000					\$ 47,000
BG1502 Mary Wilson Library Carpet Replacement						
Fund 001 - General Fund	\$ 5,000					\$ 5,000
Total	\$ 5,000					\$ 5,000
BG1503 City Flagpole Lighting Improvement						
Fund 001 - General Fund	\$ 25,000					\$ 25,000
Total	\$ 25,000					\$ 25,000
BG1504 Citywide Financial Information System						
Fund 001 - General Fund	\$ 100,000					\$ 100,000
Total	\$ 100,000					\$ 100,000
<b>5 YEAR TOTAL</b>	<b>\$ 1,892,000</b>	<b>\$ 4,460,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 6,382,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** New City Swimming Pool  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** To Be Determined  
**PRIORITY** Medium

**PROJECT No.** BG0904  
**TOTAL PROJECT COST** \$4,850,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Conceptual  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will construct a new swimming pool at a location that has yet to be determined.

### JUSTIFICATION

The existing pool has ongoing maintenance with rising annual costs. The City has invested into repairs of the pool to provide a temporary repair. Construction of a new facility will better suit the needs of the community.

### On-going Operating & Maintenance Impact:

Undetermined. Capital outlays will be reduced for maintenance. Additional facilities may increase ongoing routine maintenance.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 400,000	\$ 4,450,000				\$ 4,850,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 4,450,000</b>				<b>\$ 4,850,000</b>
<b>Expenditures</b>						
Design	\$ 400,000					\$ 400,000
Construction		\$ 4,450,000				\$ 4,450,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 4,450,000</b>				<b>\$ 4,850,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Underground Storage Tank Remediation  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** City Yard  
**PRIORITY** High

**PROJECT No.** BG1203  
**TOTAL PROJECT COST** \$60,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

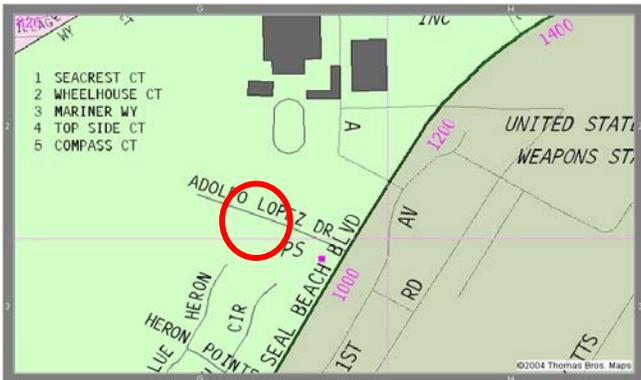
### DESCRIPTION

This project will continue the underground storage tank remediation project started by the City in the 1990's and which is nearing completion. The location is the Public Works Yard. Lately, the City has mostly been monitoring the project, however the City is attempting to close out the site with the State.

### JUSTIFICATION

Monitoring and/or remediation is legally required by the State and County however grant funds are available. The project is ongoing until the State will close out the site.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>
<b>Expenditures</b>						
Design	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2013/14 - 2017/18

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Emergency Power for CH, FS44  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** 8th Street Parking Lot  
**PRIORITY** Medium

**PROJECT No.** BG1302  
**TOTAL PROJECT COST** \$500,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

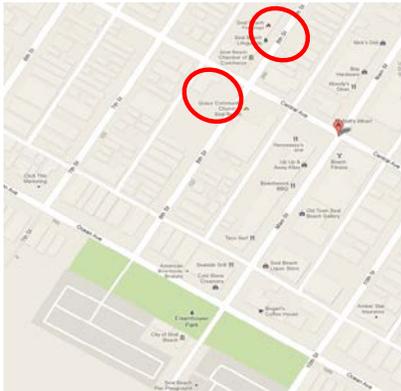
### DESCRIPTION

This project will construct an emergency backup power supply for City Hall and Fire Station 44.

### JUSTIFICATION

In the event of an emergency or natural disaster, several key facilities for the City do not have a reliable backup power supply. This project will construct one backup power supply that can power City Hall and Fire Station 44.

**On-going Operating & Maintenance Impact:** Maintenance for this facility will be built into future budgets.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Sewer Fund	\$ 100,000					\$ 100,000
General Fund	\$ 400,000					\$ 400,000
<b>TOTAL</b>	<b>\$ 500,000</b>					<b>\$ 500,000</b>
<b>Expenditures</b>						
Design	\$ 50,000					\$ 50,000
Construction	\$ 450,000					\$ 450,000
<b>TOTAL</b>	<b>\$ 500,000</b>					<b>\$ 500,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Council Chambers Remodel  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** City Hall  
**PRIORITY** High

**PROJECT No.** BG1401  
**TOTAL PROJECT COST** \$300,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To upgrade the audio, video and communication infrastructure throughout the Council Chambers. Also to add a conference room, restroom and increase security for the Council Chambers.

### JUSTIFICATION

The Council Chambers has no conference room, restroom, secondary exit and outdated audio video equipment. This project will provide a more secure area and entrance/exit for the Mayor and City Council. The new audio and video equipment will provide networking capabilities monitors and the ability to hook up additional computer at multiple locations.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 300,000					\$ 300,000
<b>TOTAL</b>	<b>\$ 300,000</b>					<b>\$ 300,000</b>
<b>Expenditures</b>						
Design	\$ 50,000					\$ 50,000
Construction	\$ 250,000					\$ 250,000
<b>TOTAL</b>	<b>\$ 300,000</b>					<b>\$ 300,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** SBTV3 Control Room Upgrade  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** City Hall  
**PRIORITY** Medium

**PROJECT No.** BG1402  
**TOTAL PROJECT COST** \$225,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To relocate the SBTV3 in the control room above the cascade between City Hall and Council Chambers to the storage room over Council Chambers. This includes all A/V equipment data, networking and computers.

### JUSTIFICATION

The current SBTV3 has been in its location for over 10 years. The equipment has outgrown in size and making the room inaccessible. Technology has changed over the years leaving behind the control room equipment outdated and past its useful life.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Cable Foundation Fund	\$ 225,000					\$ 225,000
<b>TOTAL</b>	<b>\$ 225,000</b>					<b>\$ 225,000</b>

<b>Expenditures</b>		
Design	\$ 20,000	\$ 20,000
Construction	\$ 205,000	\$ 205,000
<b>TOTAL</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** City Yard Building Improvement Project  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** City Yard  
**PRIORITY** Medium

**PROJECT No.** BG1403  
**TOTAL PROJECT COST** \$270,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

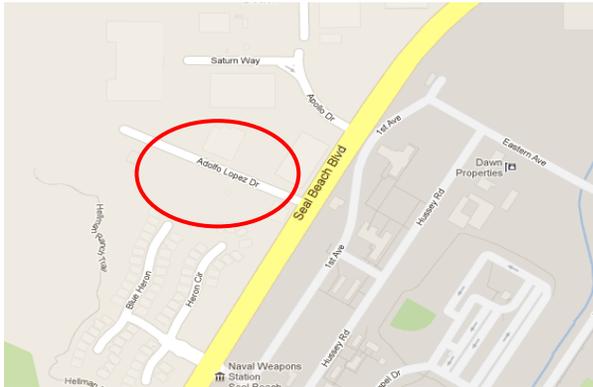
### DESCRIPTION

To repair leaking roof, ADA requirements, fire alarm and sprinklers, emergency exits, mechanical and electrical work. This project will construct a public lobby.

### JUSTIFICATION

The 2011 Facilities Condition Assessment outlined numerous improvements to the City Yard. This project will follow those required improvements.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund	\$ 135,000					\$ 135,000
Sewer Fund	\$ 135,000					\$ 135,000
<b>TOTAL</b>	<b>\$ 270,000</b>					<b>\$ 270,000</b>
<b>Expenditures</b>						
Design	\$ 10,000					\$ 10,000
Construction	\$ 260,000					\$ 260,000
<b>TOTAL</b>	<b>\$ 270,000</b>					<b>\$ 270,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** North Seal Beach Community Center Remodel  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** North Seal Beach Community Center  
**PRIORITY** Medium

**PROJECT No.** BG1501  
**TOTAL PROJECT COST** \$47,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

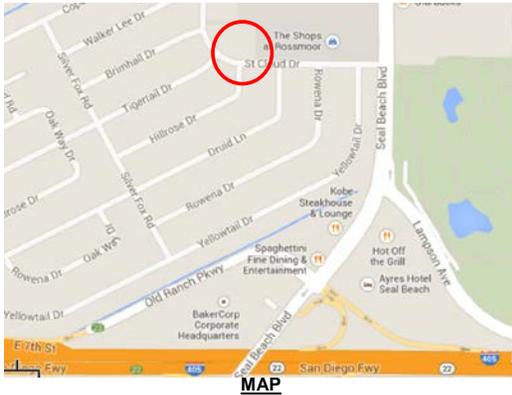
To perform a light remodel to the facility and bring the facility into compliance with current ADA standards. Also, the facility needs a new electrical service.

### JUSTIFICATION

The Building and Facilities Assessment Report identified needs for the North Seal Beach Community Center. This year a donation of \$22,000 was received to perform a light remodel to the facility. In order to perform the remodel code requirements will be necessary to bring the facility into compliance with ADA standards, and the electrical service needs to be replaced. The City will augment the donated funds in order to perform the light remodel.

### On-going Operating & Maintenance Impact:

None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Donated Funds	\$ 22,000					\$ 22,000
General Fund	\$ 25,000					\$ 25,000
<b>TOTAL</b>	<b>\$ 47,000</b>					<b>\$ 47,000</b>
<b>Expenditures</b>						
Design	\$ 4,000					\$ 4,000
Construction	\$ 41,000					\$ 41,000
Construction Management	\$ 2,000					\$ 2,000
<b>TOTAL</b>	<b>\$ 47,000</b>					<b>\$ 47,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Mary Wilson Library Carpet Replacement  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Mary Wilson Library  
**PRIORITY** Medium

**PROJECT No.** BG1502  
**TOTAL PROJECT COST** \$5,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To perform replacement of carpets within the Mary Wilson Library

### JUSTIFICATION

The lease in which the City provides the facility to the County of Orange outlines that the City will replace carpet every 5 years.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 5,000					\$ 5,000
<b>TOTAL</b>	<b>\$ 5,000</b>					<b>\$ 5,000</b>
<b>Expenditures</b>						
Construction	\$ 5,000					\$ 5,000
<b>TOTAL</b>	<b>\$ 5,000</b>					<b>\$ 5,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** City Flagpole Lighting Improvements  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** BG1503  
**TOTAL PROJECT COST** \$25,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To properly light all City owned flagpoles

### JUSTIFICATION

The federal government has lighting standards for properly lighting and paying respect to the Nations flag. Residents within the community have expressed desire to properly light flags. This project will light all flagpoles throughout the City with dark skies compliant and energy efficient lighting.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 25,000					\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>					<b>\$ 25,000</b>
<b>Expenditures</b>						
Construction	\$ 25,000					\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>					<b>\$ 25,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Citywide Financial Information System  
**PROJECT MANAGER** Victoria Beatley, Director of Finance  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** BG1504  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project is the first step in the process of replacing the financial management system. A consultant will assist with analysis of city needs and vendor selection.

### JUSTIFICATION

The City's financial management system is more than 14 years old, and does not provide effective reporting tools to comply with current citywide needs.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Study	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>



# SECTION III - PARKS SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

Parks (PR)	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 5-year total
<b>PR1501 Annual Citywide Court Rehabilitation (Tennis and Basketball)</b>						
Fund 001 - General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>5 YEAR TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Parks  
**PROJECT NAME** Citywide Court Rehabilitation (Tennis/Basketball)  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** Low

**PROJECT No.** PR1501  
**TOTAL PROJECT COST** \$150,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To resurface tennis courts at the Tennis Center and basketball courts at various locations citywide. This will also include crack filling, final coating and painting.

### JUSTIFICATION

Tennis and basketball courts need maintenance to the surface. Natural wear and tear from weather, use and time affect the surface. Depending on location and usage, the average life of a court resurface varies from 3 to 6 years.

**On-going Operating & Maintenance Impact:** Annual



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	$ 30,000	$ 30,000	$ 30,000	$ 30,000	<b>\$ 30,000</b>	<b>\$ 150,000</b>

### Expenditures

	In House					
Design						\$ -
Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	$ 30,000	$ 30,000	$ 30,000	$ 30,000	<b>\$ 30,000</b>	<b>\$ 150,000</b>

# SECTION IV - SEWER SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

Sewer System (SS)		Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 5-year total
<b>SS0901 10 Year Sewer Imp. Master Plan (8th Street PS)</b>							
	Sewer Capital Fund	\$ 2,500,000					\$ 2,500,000
	<b>Total</b>	<b>\$ 2,500,000</b>					<b>\$ 2,500,000</b>
<b>SS1301 Sewer System Master Plan Update</b>							
	Sewer Capital Fund	\$ 250,000					\$ 250,000
	<b>Total</b>	<b>\$ 250,000</b>					<b>\$ 250,000</b>
<b>SS1401 Sewer System Rate Study</b>							
	Sewer Capital Fund	\$ 100,000					\$ 100,000
	<b>Total</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>SS1501 Annual Sewer Manhole Rehabilitation Project</b>							
	Sewer Capital Fund	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 65,000</b>
<b>SS1602 Annual Sewer Lining Program</b>							
	Sewer Capital Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>
<b>5 YEAR TOTAL</b>		<b>\$ 2,875,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 3,315,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Sewer System  
**PROJECT NAME** 10 Year Sewer Improvement Master Plan  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** 8th St. & Pier Pump Stations  
**PRIORITY** Mandatory

**PROJECT No.** SS0901  
**TOTAL PROJECT COST** \$2,500,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** State Loan

### DESCRIPTION

To repair, reline, upsue and rehabilitate sewer pipes and pump stations city wide.

### JUSTIFICATION

The 2005 adopted Sewer Master Plan outlined a 10 year Capital Improvement Plan to upgrade, reconstruct, reline and improve two pump stations. See next page for detailed locations and scope of work.

### On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Sewer Fund	\$2,500,000					\$ 2,500,000
<b>TOTAL</b>	<b>\$2,500,000</b>					<b>\$ 2,500,000</b>
<b>Expenditures</b>						
Design	\$ 200,000					\$ 200,000
Construction	\$2,300,000					\$ 2,300,000
<b>TOTAL</b>	<b>\$2,500,000</b>					<b>\$ 2,500,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Sewer System  
**PROJECT NAME** Sewer System Master Plan Update  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** SS1301  
**TOTAL PROJECT COST** \$250,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

The study will update the City's Sanitary Sewer Master Plan.

### JUSTIFICATION

The City strategically plans for improvements to the sanitary sewer system. The sewer system master plan ensures that the City complies with all codes and requirements, upgrades structurally deficient and inadequately sized sanitary sewers. Preparation of a master plan is a requirement of the City's Waste Discharge Requirements permit and is typically performed every 5-7 years. The most recent sanitary sewer plan was prepared in 2005. Constructing the project will reduce maintenance activities.

### On-going Operating & Maintenance Impact:



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Sewer Fund		\$ 250,000				\$ 250,000
<b>TOTAL</b>		\$ 250,000				\$ 250,000
<b>Expenditures</b>						
Consultant		\$ 250,000				\$ 250,000
<b>TOTAL</b>		\$ 250,000				\$ 250,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Sewer System  
**PROJECT NAME** Sewer System Rate Study  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** SS1401  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

The study will update the City's Sanitary Sewer Rate Structure so that the appropriate fees are charged to ratepayers for the services received.

### JUSTIFICATION

A rate study is necessary to insure that the appropriate fees are charged for the service of the sewer system. A key component to a rate study is outreach to the rate payers regarding input towards future fees.

**On-going Operating & Maintenance Impact:** Constructing the project will reduce maintenance activities.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Sewer Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Consultant	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Sewer System  
**PROJECT NAME** Annual Sewer Manhole Rehabilitation Project  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** SS1501  
**TOTAL PROJECT COST** \$65,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To repair, reline, and/or rehabilitate aged sewer manholes city wide.

### JUSTIFICATION

The majority of Sanitary Sewer Manholes were constructed throughout the city 20-40 years ago. Many are below the water table. This program seeks to locate and rehabilitate a few of the worst manholes every year. By proactively rehabilitating the worst manholes the City will prevent failures and sewer spills.

**On-going Operating & Maintenance Impact:** Constructing the project will reduce maintenance activities.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Sewer Fund	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 65,000</b>

<b>Expenditures</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Construction	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 65,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Sewer System  
**PROJECT NAME** Annual Sewer Lining Program  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** SS1602  
**TOTAL PROJECT COST** \$400,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To repair sewer lines without having to open cut into a street by relining the interior of the pipe with a new structural pipe.

### JUSTIFICATION

The majority of Sanitary Sewer lines were constructed throughout the city more than 40 years ago. Many are below the water table. This annual program seeks to rehabilitate sewer lines without having to dig trenches into a street. The City will complete all of the identified lining projects currently called out within the Sewer Master Plan with SS0901. This annual program will begin in 2015 to line sewers that need rehabilitation at that time.

### On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total			
Sewer Fund	\$	100,000	\$	100,000	\$	100,000	\$	400,000	
<b>TOTAL</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>	<b>400,000</b>
<b>Expenditures</b>									
Design	\$	10,000	\$	10,000	\$	10,000	\$	40,000	
Construction	\$	90,000	\$	90,000	\$	90,000	\$	360,000	
<b>TOTAL</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>	<b>400,000</b>

# SECTION V - STORM DRAIN SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 5-year total
<b>Storm Drain (SD)</b>						
SD1401 College Park East Storm Drain Master Plan Improvements						
Fund 001 - General Fund	\$ 700,000					\$ 700,000
Total	\$ 700,000					\$ 700,000
<hr/>						
<b>5 YEAR TOTAL</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Storm Drain System  
**PROJECT NAME** CPE Storm Drain Master Plan Improvement  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** SD1401  
**TOTAL PROJECT COST** \$700,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

These funds will be set aside for a home purchase in College Park East along Ironwood Avenue between Candleberry Avenue and Heather Avenue.

### JUSTIFICATION

In College Park East, a large portion of the natural surface drainage flows to underground pipes between homes. The pipes are currently undersized for this capacity. By purchasing property, a large under ground pipe can be constructed to handle the current and future capacity of the storm water.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 700,000					\$ 700,000
<b>TOTAL</b>	<b>\$ 700,000</b>					<b>\$ 700,000</b>
<b>Expenditures</b>						
<b>TOTAL</b>	<b>\$ 700,000</b>					<b>\$ 700,000</b>

# SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

Streets and Transportation (ST)		Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 5-year total
ST1203	Main Street Lighting Improvements						
	Fund 001 - General Fund	\$ 240,000					\$ 240,000
	<b>Total</b>	\$ 240,000					\$ 240,000
ST1207	Seal Beach Comprehensive Parking Management Plan						
	Fund 049 - Reserved General Fund (Traffic Impact Fee)	\$ 140,000					\$ 140,000
	<b>Total</b>	\$ 140,000					\$ 140,000
ST1302	Utility Undergrounding Project						
	Fund 001 - General Fund		\$ 10,000				\$ 10,000
	<b>Total</b>		\$ 10,000				\$ 10,000
ST1408	Traffic Management Center Update						
	080-364 Grant Funds	\$ 586,700					\$ 586,700
	Measure M Fairshare	\$ 75,000					\$ 75,000
	<b>Total</b>	\$ 661,700					\$ 661,700
ST1409	Westminster Avenue Rehabilitation						
	080-364 Grant Funds	\$ 1,000,000					\$ 1,000,000
	Measure M Fairshare	\$ 620,000					\$ 620,000
	Fund 040 - Gas Tax	\$ 380,000					\$ 380,000
	<b>Total</b>	\$ 2,000,000					\$ 2,000,000
ST1501	Annual Slurry Seal Project						
	Fund 040 - Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	<b>Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
ST1502	Local Street Resurfacing Program						
	Measure M Fairshare	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
	<b>Total</b>	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000

# SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
<b>ST1503 Arterial Street Resurfacing Program</b>						
Prop 42 AB 2928	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Total</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>ST1504 Annual Concrete Repair Program</b>						
Prop 42 AB 2928	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>ST1505 Annual Striping Program</b>						
Fund 040 - Gas Tax	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
<b>Total</b>	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
<b>ST1506 Annual Signage Replacement Program</b>						
Fund 040 - Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>ST1507 Annual Street Tree Planting Program</b>						
Fund 001 - General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>ST1508 Old Town Parking and Signage Improvements</b>						
Fund 040 - Gas Tax	\$ 100,000					\$ 100,000
<b>Total</b>	\$ 100,000					\$ 100,000
<b>ST1509 Westminster Avenue Median Improvements</b>						
Fund 209 - Community Facilities District	\$ 100,000					\$ 100,000
<b>Total</b>	\$ 100,000					\$ 100,000
<b>ST1510 PCH and Anderson Landscape Improvements</b>						
Fund 001 - General Fund	\$ 50,000					\$ 50,000
<b>Total</b>	\$ 50,000					\$ 50,000
<b>5 YEAR TOTAL</b>	\$ 3,996,700	\$ 690,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 6,726,700

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Main Street Lighting Improvements  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Main Street  
**PRIORITY** Medium

**PROJECT No.** ST1203  
**TOTAL PROJECT COST** \$240,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will replace the existing lighting on Main Street with decorative lighting.

### JUSTIFICATION

For the past 15 years, the City has been investing in trees on Main Street. The lighting on Main Street is becoming impacted as the trees mature. There have been requests from residents and the Chamber of Commerce to replace the existing lighting with decorative lighting.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 240,000					\$ 240,000
<b>TOTAL</b>	<b>\$ 240,000</b>					<b>\$ 240,000</b>
<b>Expenditures</b>						
Construction	\$ 240,000					\$ 240,000
<b>TOTAL</b>	<b>\$ 240,000</b>					<b>\$ 240,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Comprehensive Parking Manag. Plan  
**PROJECT MANAGER** Jim Basham, Director of Community Development  
**LOCATION** N/A  
**PRIORITY** Medium

**PROJECT No.** ST1207  
**TOTAL PROJECT COST** \$140,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

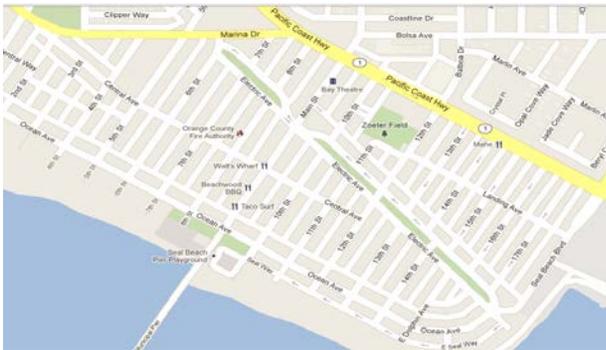
### DESCRIPTION

This plan provides various policies and programs that result in more efficient use of parking resources.

### JUSTIFICATION

This project will study parking in the city.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 140,000					\$ 140,000
<b>TOTAL</b>	<b>\$ 140,000</b>					<b>\$ 140,000</b>
<b>Expenditures</b>						
Design	\$ 140,000					\$ 140,000
<b>TOTAL</b>	<b>\$ 140,000</b>					<b>\$ 140,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Rule 20A Undergrounding  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** N/A  
**PRIORITY** Medium

**PROJECT No.** ST1302  
**TOTAL PROJECT COST** \$10,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This allocation will provide inspection services during construction of underground utilities by SCE.

### JUSTIFICATION

Location to be determined by City Council.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund		\$ 10,000				\$ 10,000
<b>TOTAL</b>		\$ 10,000				\$ 10,000
<b>Expenditures</b>						
Design		\$ 10,000				\$ 10,000
<b>TOTAL</b>		\$ 10,000				\$ 10,000

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Traffic Management Center Upgrade (TMC)  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** ST1408  
**TOTAL PROJECT COST** \$661,700  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To relocate the existing TMC from the City Yard to City Hall.

### JUSTIFICATION

The existing TMC was constructed over 10 years ago with aging technology and damaged equipment. The City has applied for and successfully was awarded an OCTA grant.

### On-going Operating & Maintenance Impact:



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Measure M	\$ 661,700					\$ 661,700
<b>TOTAL</b>	<b>\$ 661,700</b>					<b>\$ 661,700</b>
<b>Expenditures</b>						
Design	\$ 60,000					\$ 60,000
Construction	\$ 601,700					\$ 601,700
<b>TOTAL</b>	<b>\$ 661,700</b>					<b>\$ 661,700</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Westminster Ave Rehabilitation  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** ST1409  
**TOTAL PROJECT COST** \$2,000,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will resurface and stripe a class II bike path on Westminster Ave. between Seal Beach Blvd. and East City Limits.

### JUSTIFICATION

The City received \$1,000,000 to rehabilitate the pavement and stripe a class II bike path. It is funded by a grant from the Orange County Transportation Authority.

### On-going Operating & Maintenance Impact:



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Measure M2	\$ 620,000					\$ 620,000
City Wide Grants	\$ 1,000,000					\$ 1,000,000
State Gas Tax	\$ 380,000					\$ 380,000
<b>TOTAL</b>	<b>\$2,000,000</b>					<b>\$2,000,000</b>
<b>Expenditures</b>						
Design	In House					\$ -
Construction	\$2,000,000					\$2,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>					<b>\$2,000,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Annual Slurry Seal Project  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** ST1501  
**TOTAL PROJECT COST** \$500,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This program applies maintenance slurry seals to streets to extend the life of the pavement. The Pavement Management System data will be used as a guideline to select project streets.

### JUSTIFICATION

Slurry Seal is a proven strategy to extend the life of asphalt pavements. The program is well received by residents.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
State Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

### Expenditures

	In House					
Design	In House					\$ -
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Local Street Resurfacing Program  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** ST1502  
**TOTAL PROJECT COST** \$1,375,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will resurface local streets per the pavement management system.

### JUSTIFICATION

In 2014, a pavement management system was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Measure M	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$275,000</b>	<b>\$ 275,000</b>	<b>\$ 1,375,000</b>

### Expenditures

Design	In House					\$ -
Construction	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$275,000</b>	<b>\$ 275,000</b>	<b>\$ 1,375,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Arterial Street Resurfacing Program  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** ST1503  
**TOTAL PROJECT COST** \$1,000,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will resurface arterial streets per the pavement management system.

### JUSTIFICATION

In 2014, a pavement management system was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Prop 42 Traffic Relief	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>TOTAL</b>	$ 200,000	$ 200,000	$ 200,000	$ 200,000	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

<b>Expenditures</b>						
Design	In House					\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>TOTAL</b>	$ 200,000	$ 200,000	$ 200,000	$ 200,000	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Annual Concrete Repair Program  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** ST1504  
**TOTAL PROJECT COST** \$250,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This program replaces portions of deteriorated concrete sidewalks, curbs and gutters within the City, and brings handicap ramps current to Americans with Disability Act Standards.

### JUSTIFICATION

The program is required to eliminate trip hazards and safety issues. Reduced liability exposure is a benefit of this activity.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Prop 42 Traffic Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	$ 50,000	$ 50,000	$ 50,000	$ 50,000	<b>\$ 250,000</b>

<b>Expenditures</b>						
Design	In House					\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	$ 50,000	$ 50,000	$ 50,000	$ 50,000	<b>\$ 250,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Annual Striping Program  
**PROJECT MANAGER** Luis Estevez, Deputy Director of Public Works  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** ST1505  
**TOTAL PROJECT COST** \$150,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will restripe worn pavement markings, bike lanes and traffic lanes.

### JUSTIFICATION

The program will keep a uniformity of pavement marking and striping citywide.

### On-going Operating & Maintenance Impact:



MAP



PICTURE

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
State Gas Tax	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>
<b>Expenditures</b>						
Design	In House					\$ -
Construction	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Annual Signage Replacement  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** ST1506  
**TOTAL PROJECT COST** \$50,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will replace damaged or missing signs.

### JUSTIFICATION

The program will keep a uniformity of signage throughout the City.

### On-going Operating & Maintenance Impact:



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
State Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL</b>	$ 10,000	$ 10,000	$ 10,000	$ 10,000	<b>\$ 10,000</b>	<b>\$ 50,000</b>
<b>Expenditures</b>						
Design	In House					\$ -
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL</b>	$ 10,000	$ 10,000	$ 10,000	$ 10,000	<b>\$ 10,000</b>	<b>\$ 50,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Street Tree Planting Program  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** ST1507  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This program provides funding for the installation of new trees throughout the City.

### JUSTIFICATION

Locations are identified continually. This program helps improve the local environment for residents and visitors.

### On-going Operating & Maintenance Impact:



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>	$ 20,000	$ 20,000	$ 20,000	$ 20,000	<b>\$ 20,000</b>	<b>\$ 100,000</b>
<b>Expenditures</b>						
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>	$ 20,000	$ 20,000	$ 20,000	$ 20,000	<b>\$ 20,000</b>	<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Old Town Parking and Signing Improvements  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** ST1508  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project seeks to implement recommendations from the Parking Management Plan and includes Wayfarer Signage, replacement of street sweeping signs, and signage replacement as a result of parking changes.

### JUSTIFICATION

The Parking Management Study will provide recommendations to improve parking for residents, businesses, and visitors to the community.

### On-going Operating & Maintenance Impact:



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Gas Tax	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Construction	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** Westminster Ave Median Improvements  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Westminster Ave  
**PRIORITY** High

**PROJECT No.** ST1509  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will remove the existing asphalt medians and replace with landscaping.

### JUSTIFICATION

The asphalt in the median has cracks, rubble and is beyond deterioration. The new landscape will beautify the area.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
CFD Landscape (209)	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Design	\$ 10,000					\$ 10,000
Construction	\$ 90,000					\$ 90,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** PCH and Anderson Landscape Improvements  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** PCH and Anderson  
**PRIORITY** High

**PROJECT No.** ST1510  
**TOTAL PROJECT COST** \$50,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will remove the existing asphalt medians and replace with landscaping.

### JUSTIFICATION

The asphalt in the median has cracks, rubble and is beyond deterioration. The new landscape will beautify the area.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
General Fund	\$ 50,000					\$ 50,000
<b>TOTAL</b>	<b>\$ 50,000</b>					<b>\$ 50,000</b>
<b>Expenditures</b>						
Design	\$ 5,000					\$ 5,000
Construction	\$ 45,000					\$ 45,000
<b>TOTAL</b>	<b>\$ 50,000</b>					<b>\$ 50,000</b>



# SECTION VII - WATER SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
<b>Water System</b>						
<b>WT0904 Water Station Rehab. - Beverly Manor</b>						
Water Capital Fund	\$ 2,700,000					\$ 2,700,000
Total	\$ 2,700,000					\$ 2,700,000
<b>WT1103 Lampson Water Well Connections Improvement</b>						
Water Capital Fund	\$ 400,000					\$ 400,000
Total	\$ 400,000					\$ 400,000
<b>WT1301 Main line Replacement Hellman Ranch</b>						
Water Capital Fund	\$ 100,000	\$ 500,000				\$ 600,000
Total	\$ 100,000	\$ 500,000				\$ 600,000
<b>WT1401 Ocean Avenue Alley Improvements (1st to 6th)</b>						
Sewer Capital Fund	\$ 150,000					\$ 150,000
Water Capital Fund	\$ 150,000					\$ 150,000
Total	\$ 300,000					\$ 300,000
<b>WT1501 Water System Rate Update</b>						
Water Capital Fund	\$ 100,000					\$ 100,000
Total	\$ 100,000					\$ 100,000
<b>WT1502 Anaheim Bay Water System Improvements</b>						
Water Capital Fund				\$ 1,875,000		\$ 1,875,000
Total				\$ 1,875,000		\$ 1,875,000
<b>WT1503 College Park West Water Rehabilitation</b>						
Water Capital Fund		\$ 975,000				\$ 975,000
Total		\$ 975,000				\$ 975,000
<b>WT1504 Citywide Water Meter Replacement Study</b>						
Water Capital Fund	\$ 100,000					\$ 100,000
Total	\$ 100,000					\$ 100,000

# SECTION VII - WATER SUMMARY SHEET



FY 2014/15 -2018/19 5 year CIP Budget

	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
<b>WT1601 Water System Infrastructure Repairs</b>						
Water Capital Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
<b>Total</b>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
<b>WT1602 Leisure World Well Improvements</b>						
Water Capital Fund		\$ 70,000	\$ 70,000			\$ 70,000
<b>Total</b>		\$ 70,000	\$ 70,000			\$ 70,000
<b>WT1603 Water Well Rehab. - Bolsa Chica Well</b>						
Water Capital Fund	\$ 600,000	\$ 600,000				\$ 600,000
<b>Total</b>	\$ 600,000	\$ 600,000				\$ 600,000
<b>WT1604 Lampson Avenue Water Main Replacement</b>						
Water Capital Fund		\$ 2,670,000		\$ 2,670,000		\$ 2,670,000
<b>Total</b>		\$ 2,670,000		\$ 2,670,000		\$ 2,670,000
<b>5 YEAR TOTAL</b>	<b>\$ 3,700,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,445,000</b>	<b>\$ 4,945,000</b>	<b>\$ 400,000</b>	<b>\$ 11,990,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Water Sta, Rehab. - Beverly Manor  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Beverly Manor Road  
**PRIORITY** High

**PROJECT No.** WT0904  
**TOTAL PROJECT COST** \$2,700,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Construction  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will construct upgrades and improvements to the Beverly Manor Water Well, Booster Station and Reservoir as identified in the 2003 Water System Master Plan.

### JUSTIFICATION

The water system requires continual capital maintenance to maintain reliability and to meet water quality standards.

**On-going Operating & Maintenance Impact:** It will eliminate the existing monthly maintenance cost.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund	\$2,700,000					\$ 2,700,000
<b>TOTAL</b>	<b>\$2,700,000</b>					<b>\$ 2,700,000</b>
<b>Expenditures</b>						
Design	\$ 120,000					\$ 120,000
Construction	\$2,580,000					\$ 2,580,000
<b>TOTAL</b>	<b>\$2,700,000</b>					<b>\$ 2,700,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Lampson Water Well - Connections Improvements  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Lampson Ave.  
**PRIORITY** High

**PROJECT No.** WT1103  
**TOTAL PROJECT COST** \$400,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Construction  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

In the spring of 2011, the City opened a new Domestic Water Well on Lampson Avenue. The facility was constructed with one connection to the system on Lampson Avenue extending westward between the well site and Basswood Avenue. This project will install a second connection extending eastbound on Lampson Avenue to Heather Street.

### JUSTIFICATION

Most water system facilities are designed and operated with numerous connection points. This is done so that in the event of a main break the system can remain in service. This project will construct a second connection point for the Lampson Avenue Well into the City domestic water system.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund	\$ 400,000					\$ 400,000
<b>TOTAL</b>	<b>\$ 400,000</b>					<b>\$ 400,000</b>

Expenditures		
Design	\$ 20,000	\$ 20,000
Construction	\$ 380,000	\$ 380,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Main Line Repl. Hellman  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Hellman Ranch Properties  
**PRIORITY** High

**PROJECT No.** WT1301  
**TOTAL PROJECT COST** \$600,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Pre-planning  
**ALTERNATE FUNDING SOURCE** None

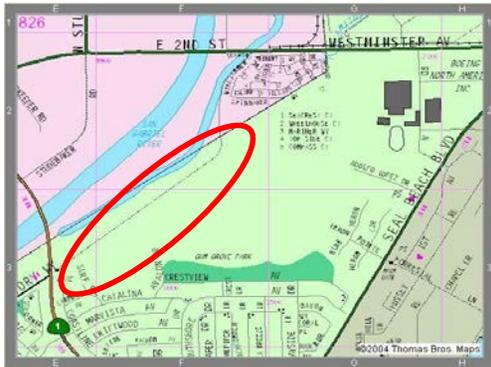
### DESCRIPTION

This project will replace an 18" transmission line on Hellman Ranch to feed Marina and Old Town.

### JUSTIFICATION

This is a replacement of an existing line. It provides redundancy for the part of the system serving Old Town. It will maintain system reliability. The existing pipeline is in poor condition.

**On-going Operating & Maintenance Impact:** Constructing the project will minimize the water main breaks in this area.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund	\$ 100,000	\$ 500,000				\$ 600,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				<b>\$ 600,000</b>

<b>Expenditures</b>			
Design	\$ 100,000		\$ 100,000
Construction		\$ 500,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Ocean Avenue Alley (1st to 6th)  
**PROJECT MANAGER** Cesar Rangel, Assistant Engineer  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** WT1401  
**TOTAL PROJECT COST** \$300,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Construction  
**ALTERNATE FUNDING SOURCE** None

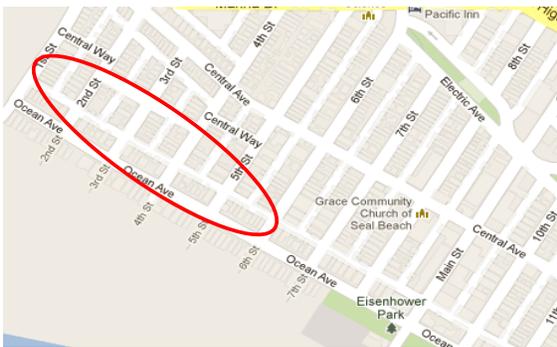
### DESCRIPTION

This project rehabilitates water and sewer facilities within the Ocean Avenue Alley between 1st Street and 6th Street.

### JUSTIFICATION

This project will update deteriorated water and sewer facilities within the Ocean Avenue Alley between 1st Street and 6th Street. The pavement in the alley will be removed in order to rehabilitate the utilities and be replaced with concrete at the conclusion of construction.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Sewer Fund	\$ 150,000					\$ 150,000
Water Fund	\$ 150,000					\$ 150,000
<b>TOTAL</b>	<b>\$ 300,000</b>					<b>\$ 300,000</b>

<b>Expenditures</b>		
Construction	\$ 300,000	\$ 300,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Water Rate Study  
**PROJECT MANAGER** City Engineer  
**LOCATION** City Wide  
**PRIORITY** High

**PROJECT No.** WT1501  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Consultant  
**PROJECT STATUS** Planned  
**ALTERNATE FUNDING SOURCE** N/A

### DESCRIPTION

The study will update the rate structure for the City's Potable Water System.

### JUSTIFICATION

The operation of the City's Water System is funded through a water enterprise fee that is charged to the residents bimonthly. The rate structure is typically studied and set approximately every 5 years. This will insure that the fee charged is appropriate for the services that are rendered.

**On-going Operating & Maintenance Impact:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

<b>Expenditures</b>		
Design	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Anaheim Bay Water System Improvements  
**PROJECT MANAGER** City Engineer  
**LOCATION** Anaheim Bay  
**PRIORITY** High

**PROJECT No.** WT1502  
**TOTAL PROJECT COST** \$1,875,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Planned  
**ALTERNATE FUNDING SOURCE** N/A

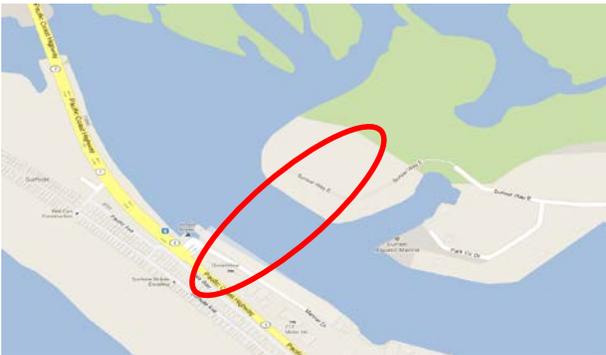
### DESCRIPTION

To construct a new water main line from the end of the existing facility to the flood control channel bridge at the Huntington Beach City Boundary.

### JUSTIFICATION

The existing water main under the Anaheim Bay feeding Sunset Park has past its useful expected life. The City of Huntington Beach has agreed to provide water to the Sunset Aquatic Park. The new line will connect to Huntington Beach's existing water line. The City of Huntington Beach will continue to provide water to Sunset Aquatic Park.

**On-going Operating & Maintenance Impact:** -



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund				\$ 1,875,000		\$ 1,875,000
<b>TOTAL</b>				\$ 1,875,000		\$ 1,875,000
<b>Expenditures</b>						
Design				\$ 180,000		\$ 180,000
Construction				\$ 1,695,000		\$ 1,695,000
<b>TOTAL</b>				\$ 1,875,000		\$ 1,875,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** College Park West Water Rehabilitation  
**PROJECT MANAGER** City Engineer  
**LOCATION** College Park West  
**PRIORITY** High

**PROJECT No.** WT1503  
**TOTAL PROJECT COST** \$975,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Planned  
**ALTERNATE FUNDING SOURCE** N/A

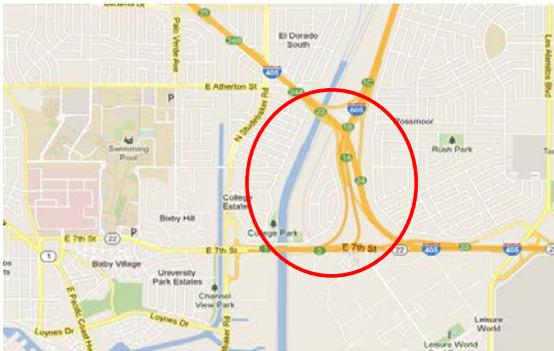
**DESCRIPTION**

To replace the 2 main lines feeding College Park West at the north and south ends of College Park West.

**JUSTIFICATION**

In the 2012 Water Master plan, the plan identified these two 8" ACP lines needing replacement. The lines have passed its useful life.

**On-going Operating & Maintenance Impact:** -



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund			\$ 975,000			\$ 975,000
<b>TOTAL</b>			\$ 975,000			\$ 975,000

<b>Expenditures</b>		
Design	\$ 90,000	\$ 90,000
Construction	\$ 885,000	\$ 885,000
<b>TOTAL</b>	\$ 975,000	\$ 975,000

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Water Meter Replacement Study  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Lampson Avenue  
**PRIORITY** Medium

**PROJECT No.** WT1504  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Planned  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To prepare a study to analyze the need and feasibility of replacing the existing aged water meters with new technology.

### JUSTIFICATION

The existing water meters has past its useful life throughout the City. These meters are physically read at each property. Newer technology will provide wireless and realtime data without going into the field or each property. This will save time and money in the long run by saving fuel, staff and maintenance cost.

**On-going Operating & Maintenance Impact:** -



**MAP**



**PICTURE**

Funding Source	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

Expenditures	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Design	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Water System Infrastructure Repairs  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** WT1601  
**TOTAL PROJECT COST** \$1,600,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project repairs water system deficiencies as identified within the Water Master Plan

### JUSTIFICATION

The water system requires continual upkeep to keep it reliable. The system provides drinking water to residents and businesses as well as for fire protection. This program provides funding for the annual and emergency replacement of water system components such as pipelines, water valves, and water station components. Specific locations are consistent with the Water Master Plan.

### On-going Operating & Maintenance Impact:

Emergency repairs will be reduced



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund		\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 1,600,000
<b>TOTAL</b>		\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 1,600,000
<b>Expenditures</b>						
Design		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
Construction		\$ 360,000	\$ 360,000	\$360,000	\$ 360,000	\$ 1,440,000
<b>TOTAL</b>		\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 1,600,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Leisure World Well Improvements  
**PROJECT MANAGER** Associate Engineer  
**LOCATION** Leisure World  
**PRIORITY** Medium

**PROJECT No.** WT1602  
**TOTAL PROJECT COST** \$70,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Planned  
**ALTERNATE FUNDING SOURCE** N/A

### DESCRIPTION

To upgrade the SCADA communications equipment at the Leisure World Well Site.

### JUSTIFICATION

The existing Supervisory Control And Data Acquisition (SCADA) system at the Leisure World Well site is analog. To match the city wide system this must convert to a digital system.

**On-going Operating & Maintenance Impact:** -



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund			\$ 70,000			\$ 70,000
<b>TOTAL</b>			\$ 70,000			\$ 70,000
<b>Expenditures</b>						
Design			\$ 7,000			\$ 7,000
Construction			\$ 63,000			\$ 63,000
<b>TOTAL</b>			\$ 70,000			\$ 70,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Bolsa Chica Well Improvement Project  
**PROJECT MANAGER** Michael Ho, City Engineer  
**LOCATION** Bolsa Chica Road  
**PRIORITY** Medium

**PROJECT No.** WT1603  
**TOTAL PROJECT COST** \$600,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

This project will rehabilitate the well site pumps, generators, motors and water treatment equipment.

### JUSTIFICATION

This project will rehabilitate the Bolsa Chica Water Well as identified in the 2003 Water System Master Plan.

### On-going Operating & Maintenance Impact:

Project will eliminate the maintenance of the electrical pump & equipment



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund		\$ 600,000				\$ 600,000
<b>TOTAL</b>		<b>\$ 600,000</b>				<b>\$ 600,000</b>

<b>Expenditures</b>		
Design	\$ 60,000	\$ 60,000
Construction	\$ 540,000	\$ 540,000
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2014/15 - 2018/19

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Lampson Ave Water Main Replacement  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Lampson Avenue  
**PRIORITY** Medium

**PROJECT No.** WT1604  
**TOTAL PROJECT COST** \$2,670,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Planned  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To remove and replace the existing 12" ACP waterline on Lampson Ave from Seal Beach Blvd. to Basswood St.

### JUSTIFICATION

The existing Lampson waterline has historically failed and caused numerous main line breaks. It has outlasted its useful life.

**On-going Operating & Maintenance Impact:** -



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2014-2015 Budget	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 5-year total
Water Fund				\$ 2,670,000		\$ 2,670,000
<b>TOTAL</b>				\$ 2,670,000		\$ 2,670,000
<b>Expenditures</b>						
Design				\$ 800,000		\$ 800,000
Construction				\$ 1,870,000		\$ 1,870,000
<b>TOTAL</b>				\$ 2,670,000		\$ 2,670,000

# SECTION VIII - UNFUNDED PROJECTS/NEEDS SUMMARY SHEET

*City of Seal Beach*

FY 2014/15 -2018/19 5 year CIP Budget

## UNFUNDED NEEDS/PROJECTS

Project Name	Cost
<b>Beach and Pier</b>	
8th and 10th Street City Parking Lot Rehabilitation	\$ 300,000
8th and 10th Street Utility Undergrounding and Lighting Improvements	\$ 200,000
	\$ 500,000
<b>Buildings and Facilities</b>	
Facility Improvements Citywide (per Facility Master Plan)	\$ 38,853,000
Pier Entrance Improvements	\$ 100,000
Pier Tot Lot Improvements	\$ 100,000
Main Street - Streetscape Improvements (Street Furniture)	\$ 150,000
Public Works Building Repairs	\$ 50,000
McGaugh Pool Deck Rehabilitation	\$ 200,000
ADA Upgrades to all City Buildings	\$ 500,000
Community Center Improvements	\$ 1,500,000
	\$ 41,453,000
<b>Parks</b>	
New Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
Lighting Improvements to Zoeter	\$ 50,000
Lighting Improvements to Seal Beach Tennis Center	\$ 100,000
Citywide Irrigation Improvements	\$ 500,000
Citywide Park and Turf Renovation	\$ 1,000,000
Zoeter Field Rehabilitation (including stands)	\$ 100,000
Arbor Park Field Restoration	\$ 50,000
Heather Park Restrooms	\$ 250,000
Arbor Park Drainage Improvements	\$ 50,000
City Entry Monument Signs	\$ 100,000
	\$ 2,500,000
<b>Storm Drain</b>	
Master Plan - High Priority Needs	\$ 11,000,000
Master Plan - Median Priority Projects	\$ 32,000,000
Master Plan - Low Priority Projects	\$ 29,000,000
	\$ 72,000,000
<b>Streets and Transportation</b>	
Seal Beach Boulevard and Rossmoor Center Way Intersection Improvements	\$ 200,000
Westminster Avenue Storm Drain Undergrounding	\$ 3,000,000
Leisure World Connectivity Study	\$ 25,000
Median Landscape Rehabilitation on Seal Beach Blvd	\$ 200,000
Traffic Signal Upgrades	\$ 1,000,000
Traffic Signals - Battery Backup Replacement	\$ 25,000
Lampson Avenue Bicycle Lane Improvements	\$ 100,000
Goald Coast Stub Ends Improvements	\$ 300,000
Concrete Rehabilitation	\$ 1,000,000
Street Paving Rehabilitation	\$ 18,000,000
Alley Pavement Rehabilitation	\$ 5,000,000
	\$ 28,850,000
<b>TOTAL</b>	<b>\$ 145,303,000</b>

