

City of Seal Beach

FY 2015/16 to FY 2019/2020



5 Year
Capital Improvement
Program

RESOLUTION NUMBER 6574

**A RESOLUTION OF THE SEAL BEACH CITY COUNCIL
ADOPTING THE FISCAL YEAR 2015-2016 OPERATING
BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PROGRAM,
APPROVING THE CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEAR 2015-2016, SETTING THE
APPROPRIATION LIMIT FOR FISCAL YEAR 2015-2016, AND
AUTHORIZING APPROPRIATIONS BY FUND**

RECITALS

- a. On June 04, 2015 and June 8, 2015, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for Fiscal Year 2015-2016, the 5-Year Capital Improvement Program, and the Capital Improvement Program Budget for Fiscal Year 2015-2016.
- b. Pursuant to Seal Beach City Charter Article X, the City Council held a duly noticed public hearing on June 22, 2015 to consider adopting the budget for Fiscal Year 2015-16 and the 5-Year Capital Improvement Program. 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 2015-2016 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 \$26,599,307 does not exceed the appropriations limit for Fiscal Year 2015-2016 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 22, 2015, the City Council provided an opportunity for the public to comment on the proposed budget for Fiscal Year 2015-2016, the 5-Year Capital Improvement Program, the Capital Improvement Program Budget for Fiscal Year 2015-2016, 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 2015-2016 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 2015-2016, beginning July 1, 2015 and ending June 30, 2016. The following list shows the appropriations by each fund:

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Appropriations by Fund

	<u>FY 2015-2016</u>
General Fund	\$ 37,374,100
Street Lighting	194,500
Special Projects	138,500
Supplemental Law Enforcement Grant	121,200
Detention Facility	15,000
Air Quality Improvement	30,000
Asset Forfeiture - Federal	304,000
Park Improvement	10,000
Water Operations	4,522,200
Water Capital	5,092,600
Pension Obligation Bond	1,177,900
Fire Station Bond	579,700
Vehicle Replacement	815,400
Tidelands Fund	3,130,100
Gas Tax	1,002,000
Measure M2	575,000
Sewer Operations	1,022,000
Sewer Capital	2,932,500
Capital Projects	10,067,300
Traffic Impact	320,000
Seal Beach Cable	300,000
Community Development Block Grant	180,000
Police Grants	153,300
City Wide Grants	743,000
Ad94-1 Redemption	137,900
CFD Landscape	168,000
CFD Heron Pointe	347,200
CFD Pacific Gateway	716,400
CFD Heron Pointe Admin	19,000
CFD Pacific Gateway Admin	293,700
Retirement Fund - Debt Service	230,400
Retirement Obligation Fund	1,317,100
 Appropriations	 <u>\$ 74,030,000</u>

SECTION 2. Appropriations in the amount not to exceed \$74,030,000 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 2014-2015 are re-appropriated for continued use in FY 2015-2016.

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, 2015 and ending June 30, 2016. All capital project appropriation balances from FY 2014-2015 shall be carried forward for use in FY 2015-2016.

SECTION 5. The City Council hereby establishes an appropriations limit of \$26,599,307 for fiscal year 2015-2016, in full compliance with Article XIII B of the State Constitution.

PASSED, APPROVED, AND ADOPTED by the Seal Beach City Council at a regular meeting held on 22nd day of June, 2015 by the following vote:

AYES: Council Members Deaton, Sloan, Miller*, Massa-Lavitt, Varipapa

NOES: Council Members Miller*

ABSENT: Council Members None

ABSTAIN: Council Members None

*Miller voted no on approving the operating budget; and setting the appropriation limit for fiscal year 2015-2016 and authorizing appropriations by fund. Miller voted yes on adopting the 5-year Capital Improvement Program and approving the Capital Improvement Program budget for Fiscal Year 2015-2016.

Quynh Deaton
Mayor



ATTEST:

Tina Knapp
City Clerk

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

I, Tina Knapp, City Clerk of the City of Seal Beach, do hereby certify that the foregoing resolution is the original copy of Resolution Number 6574 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 22nd day of June, 2015.

Tina Knapp
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
Gary Miller.....Council Member
Sandra Massa Lavitt.....Council Member
Mike VaripapaCouncil Member

City Executive Team

Jill Ingram.....City Manager
Joe Bailey... ..Marine Safety Chief
Jim Basham..... Director of Community Development
Vikki Beatley..... Finance Director
Sean Crumby..... Director of Public Works
Patrick Gallegos.....Assistant City Manager
Tina Knapp.....City Clerk
Craig SteeleCity Attorney
Joe Stilinovich..... Chief of Police

City of Seal Beach

June 8, 2015

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 2015/16 through 2019/20 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 identical to the Capital Improvements section of the City's FY 2015-16 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 \$29 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 \$148 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 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.

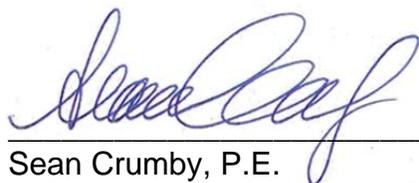
City of Seal Beach

Accomplishments from FY 2014/15

While the CIP allows for advanced planning and delivery of the individual projects, unplanned projects do still occur. During the past fiscal year the City has had an unprecedented amount of unplanned projects accomplished by the staff. These projects did not alter or slow the delivery of planned projects within the CIP and illustrate the dedicated staff present at the City. A list with brief description of these projects is below.

- West End Pump Station VFD Failure: This past year one of the electrical drives that control one of the pumps at West End Pump Station failed. The staff modified operation of the station with the one remaining pump and was on standby all year in the event that a large rain would have occurred. The drive was replaced and the station is now fully functional.
- Beverly Manor Reservoir: This past year a large wind event caused roof failure at the reservoir. The staff immediately addressed a dangerous condition. With the reservoir and two wells out of service, the operation of the City's water system had to be changed. An insurance claim was filed for the incident, and the new roof structure is being funded through the claim.
- Water Main Break - Marina Avenue: This year the City experienced our worst water main break. The water department worked diligently to repair the waterline without service being interrupted.
- Hurricane Marie – Sand Nourishment: In August of 2014 the City experienced Hurricane Marie with waves of over 20-feet and coastal flooding. City staff responded to the emergency and was able to secure sand for placement on the beach. The sand will protect the Main Beach from future flooding. The sand was secured at a fraction of the cost of recent projects.
- Water Conservation initiative: In August of 2014 the City responded to an emergency order from the State of California for water conservation. Immediate action by Seal Beach residents and businesses have placed Seal Beach in an enviable position of smaller reduction requirements by the State.

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.



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 \$7 million in value. A list of those projects is below:

	<u>AMOUNT</u>
Beach and Pier	
EM1501 Emergency Pier Repairs	\$119,000
EM1502 Emergency Sand Nourishment	\$720,000
BP1103 Pier 5 Year Structural Improvements	\$62,000
Storm Drain	
SD1401 Ironwood Property Purchase	\$770,000
SD1501 Environmental Cleanup Grant	\$8,000
West End Pump Station Emergency Electrical Repairs	\$85,000
Streets & Transportation	
ST1401 Annual Slurry Seal Project (FY 13/14)	\$40,000
ST1402 Annual Local Paving Project (FY 13/14)	\$69,000
ST1404 Annual Concrete Repair (FY 13/14)	\$56,000
ST1203 Main Street Lighting Improvements	\$611,000
ST1409 Westminster Avenue Rehabilitation (BC to SBB)	\$1,750,000
ST1410 Lampson and SBB Landscape Improvements	\$551,000
ST1501 Annual Slurry Seal Project (FY 14/15)	\$60,000
ST1504 Annual Concrete Repair (FY 14/15)	\$50,000
Water	
WT1102 Lampson Avenue Backup Power	\$347,000
WT1401 Ocean Avenue Alley Rehab (1 st to 5 th)	\$1,047,000
Marina Emergency Water Main Break	\$146,000
Facilities	
BG1403 City Yard Remodel	\$522,000
Annual Tennis Court Resurfacing	\$30,000
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TOTAL	\$7,043,000

The City also has ten (4) capital projects currently in construction and are as follows:

1. PR1502 Eisenhower Park Improvement Project
2. SS0901 8th Street Pump Station Rehabilitation
3. ST1408 Traffic Management Center Relocation
4. BG1501 North Seal Beach Community Center

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 – Update in progress)
- 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 and opportunity is the Emergency Sand Nourishment that occurred this year.

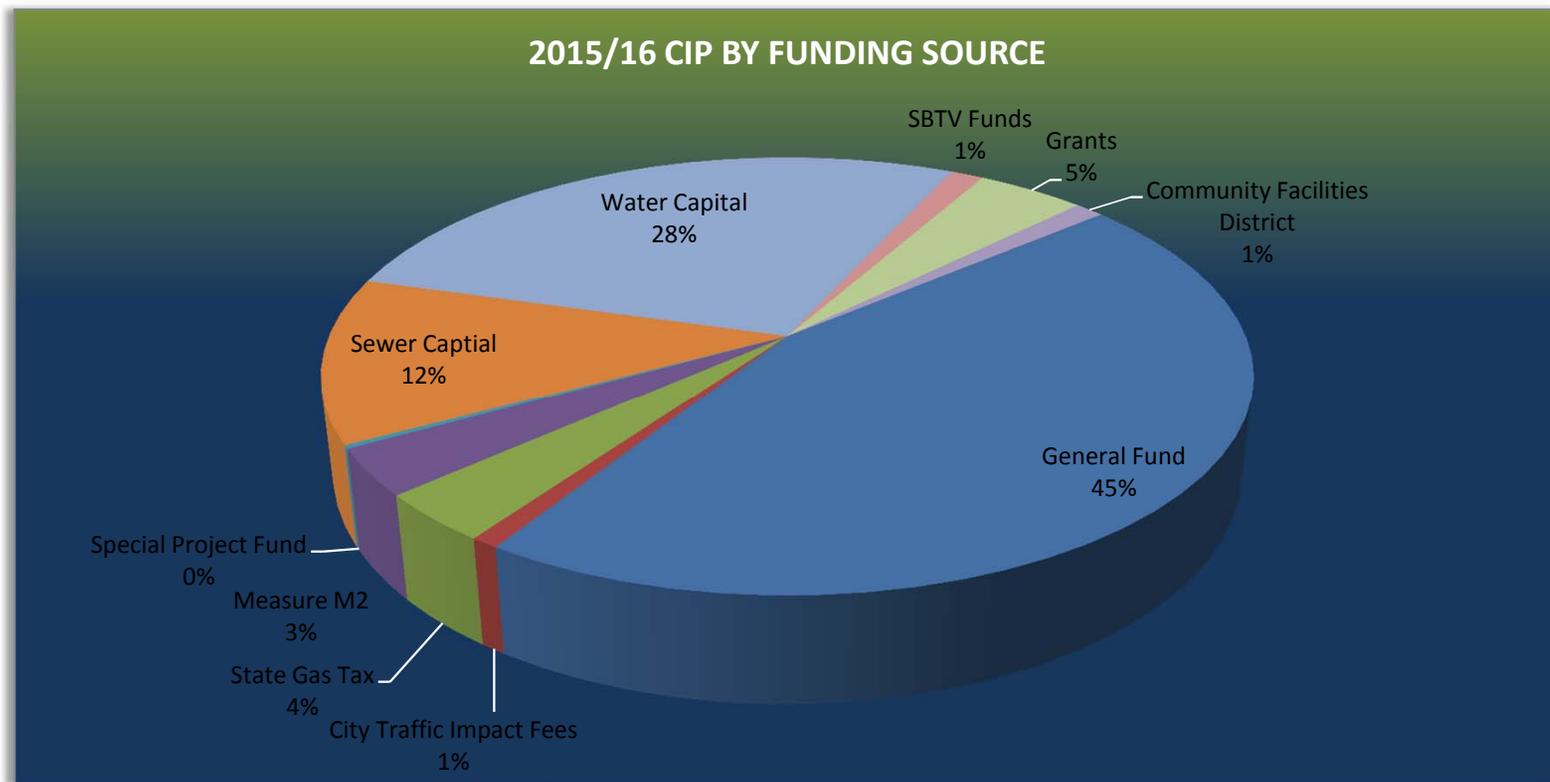
3. **Desire from the community:** Projects may originate through a desire from the community. One example in the proposed CIP is PCH and Anderson Landscaping Improvements project.

City of Seal Beach

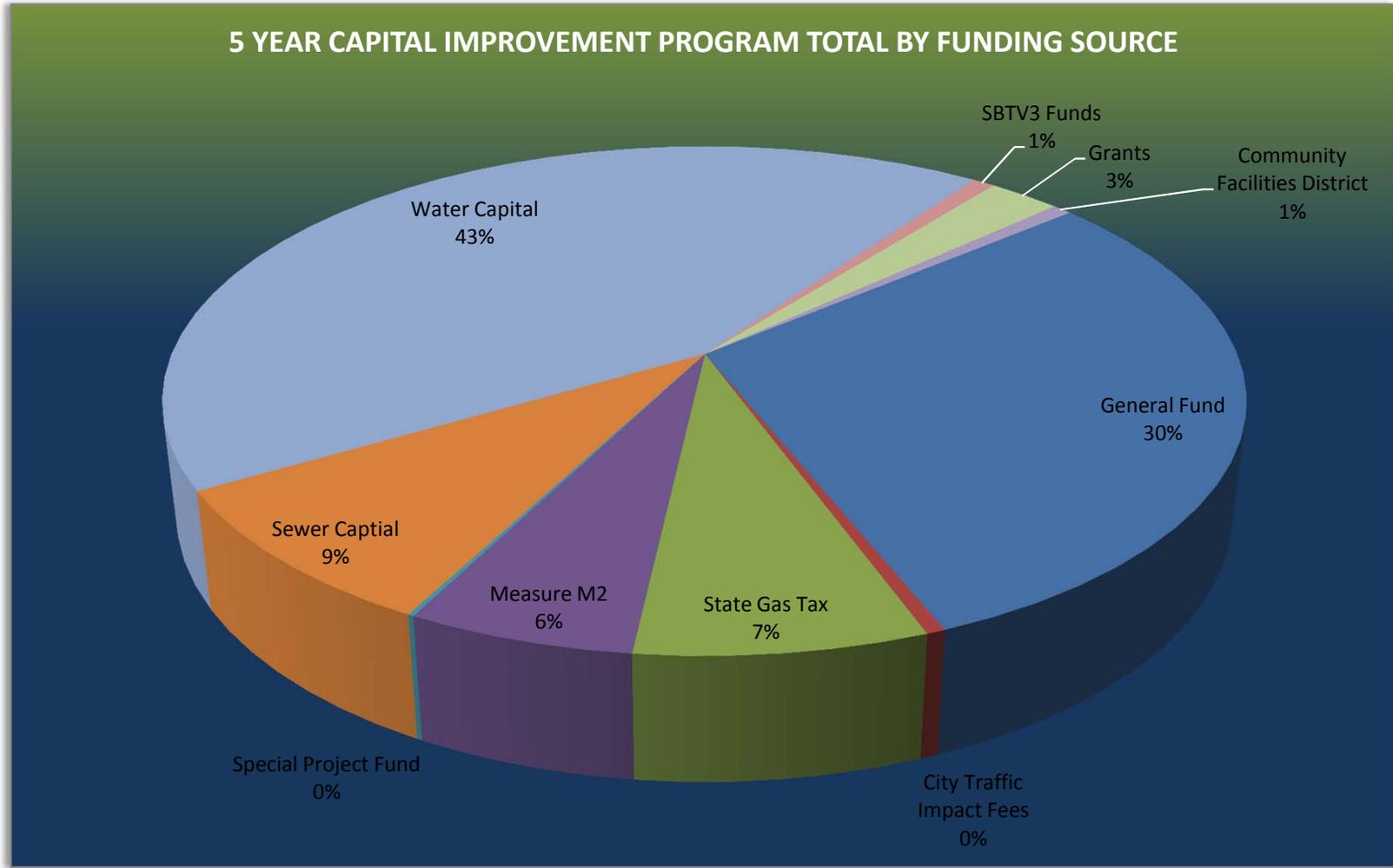
Finally, before a project can be identified for inclusion into the CIP, funding for the project must be secured, or it will remain on the unfunded list of the CIP.

- 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**



**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**



CIP SUMMARY SCHEDULE BY FUNDING TYPE

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Total	Previously Approved CIP
General Fund							
BG0904 New Swimming Pool	\$ 4,850,000					\$ 4,850,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44		\$ 350,000				\$ 350,000	Yes
BG1401 City Council Chamber Remodel	\$ 275,000					\$ 275,000	Yes
BG1504 Citywide Financial Information System	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000	Yes
BG1601 Police Station Landscaping Improvements		\$ 45,000				\$ 45,000	
BG1603 Countywide 800mhz Agreement	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400	
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
BP1501 Pier Structural Assessment Report	\$ 20,000					\$ 20,000	Yes
PR1502 Eisenhower Park Improvement Project	\$ 145,100					\$ 145,100	Yes
PR1601 Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Yes
PR1602 Eisenhower Park Tot Lot and ADA Improvements	\$ 200,000					\$ 200,000	
SD1601 West End Pump Station Electrical Improvements	\$ 250,000					\$ 250,000	
SD1602 10th Street Parking Lot Sump Pump	\$ 130,000					\$ 130,000	
ST1302 Utility Undergrounding Project	\$ 10,000					\$ 10,000	Yes
ST1607 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
ST1603 Westminster Ave Bicycle Path and Drainage Improvement	\$ 70,000					\$ 70,000	Yes
	<u>\$ 7,542,300</u>	<u>\$ 960,000</u>	<u>\$ 175,900</u>	<u>\$ 117,600</u>	<u>\$ 205,700</u>	<u>\$ 9,001,500</u>	
State Gas Tax							
ST1408 Traffic Management Center Update	\$ 75,000					\$ 75,000	Yes
ST1601 Annual Slurry Seal Project	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 540,000	Yes
ST1604 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
ST1605 Annual Striping Program	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Yes
ST1606 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	
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 200,000					\$ 200,000	Yes
ST1703 Arterial Street Resurfacing Program		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	
	<u>\$ 600,000</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 2,140,000</u>	
Measure M2 Funds							
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 300,000					\$ 300,000	
ST1602 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	Yes

CIP SUMMARY SCHEDULE BY FUNDING TYPE

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Total	Previously Approved CIP
<u>Sewer Capital Fund</u>	\$ 575,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,675,000	
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)	\$ 1,000,000					\$ 1,000,000	Yes
SS1301 Sewer System Master Plan Update	\$ 250,000					\$ 250,000	Yes
SS1401 Sewer System Rate Study	\$ 80,000					\$ 80,000	Yes
SS1601 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
SS1602 Sewer System Smart Manhole Covers	\$ 20,000					\$ 20,000	
WT1607 7th Street Alley Utility Rehabilitation	\$ 160,000					\$ 160,000	Yes
SS1702 Annual Sewer Lining Program		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	
	\$ 2,050,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 2,490,000	
<u>Water Capital Fund</u>							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
WT1501 Water System Rate Update	\$ 80,000					\$ 80,000	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	\$ 50,000					\$ 50,000	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	
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 25,000					\$ 25,000	
WT1606 Water Valve Replacement Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	50000	\$ 250,000	
WT1607 7th Street Alley Utility Rehabilitation	\$ 160,000					\$ 160,000	Yes
WT1701 Water System Infrastructure Repairs		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	
	\$ 4,595,000	\$ 1,495,000	\$ 4,995,000	\$ 550,000	\$ 950,000	\$ 12,585,000	
<u>Special Project Fund (Fund 004)</u>							Yes
PR1502 Eisenhower Park Improvement Project	\$ 42,000					\$ 42,000	
	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	
<u>Traffic Impact Fees (Fund 049)</u>							Yes
ST1207 Seal Beach Comprehensive Parking Management Plan	\$ 140,000					\$ 140,000	
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	
<u>SBTV3 Funds (Fund 50)</u>							Yes
BG1402 SBTV3 Control Room Upgrades	\$ 225,000					\$ 225,000	
	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
<u>Grants (Fund 080)</u>							Yes
ST1408 Traffic Management Center Upgrades	\$ 243,000					\$ 243,000	
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 500,000					\$ 500,000	
	\$ 743,000	\$ -	\$ -	\$ -	\$ -	\$ 743,000	

CFD Landscape (Fund 205)

CIP SUMMARY SCHEDULE BY FUNDING TYPE

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Total	Previously Approved CIP
ST1509 Westminster Avenue Median Improvements	\$ 200,000					\$ 200,000	
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	5-year total
General Fund	\$ 7,542,300	\$ 960,000	\$ 175,900	\$ 117,600	\$ 205,700	\$ 9,001,500
City Traffic Impact Fees	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
State Gas Tax	\$ 600,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 2,140,000
Measure M2	\$ 575,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,675,000
Special Project Fund (Fund 004)	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Sewer Capital	\$ 2,050,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 2,490,000
Water Capital	\$ 4,595,000	\$ 1,495,000	\$ 4,995,000	\$ 550,000	\$ 950,000	\$ 12,585,000
SBTV3 Funds	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Grants	\$ 743,000	\$ -	\$ -	\$ -	\$ -	\$ 743,000
Community Facilities District	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 16,712,300	\$ 3,225,000	\$ 5,940,900	\$ 1,437,600	\$ 1,925,700	\$ 29,241,500

CIP SUMMARY SCHEDULE BY PROJECT TYPE

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

Project Number & Name	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Total	Approved in previous CIP
Beach and Pier							
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
BP1501 Pier Structural Assessment	\$ 20,000					\$ 20,000	Yes
	<u>\$ 1,760,000</u>					<u>\$ 1,760,000</u>	
Buildings and Facilities							
BG0904 New Swimming Pool	\$ 4,850,000					\$ 4,850,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44		\$ 350,000				\$ 350,000	Yes
BG1401 City Council Chamber Remodel	\$ 275,000					\$ 275,000	Yes
BG1402 SBTV3 Control Room Upgrades	\$ 225,000					\$ 225,000	Yes
BG1504 Citywide Financial Information System	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000	Yes
BG1601 Police Station Landscaping Improvements		\$ 45,000				\$ 45,000	
BG1603 Countywide 800mhz Agreement	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400	
	<u>\$ 6,162,200</u>	<u>\$ 910,000</u>	<u>\$ 125,900</u>	<u>\$ 67,600</u>	<u>\$ 155,700</u>	<u>\$ 7,421,400</u>	
Parks							
PR1502 Eisenhower Park Improvement Project	\$ 187,100					\$ 187,100	Yes
PR1601 Annual Citywide Court Rehabilitation (Tennis and Basketball)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Yes
PR1602 Eisenhower Park Tot Lot and ADA Improvements	\$ 200,000					\$ 200,000	
	<u>\$ 417,100</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 537,100</u>	
Storm Drain							
SD1601 West End Pump Station Electrical Improvements	\$ 250,000					\$ 250,000	
SD1602 10th Street Parking Lot Sump Pump	\$ 130,000					\$ 130,000	
	<u>\$ 380,000</u>					<u>\$ 380,000</u>	
Sewer System							
SS0901 10 Year Sewer Imp. Master Plan (8th Street PS)	\$ 1,000,000					\$ 1,000,000	Yes
SS1301 Sewer System Master Plan Update	\$ 250,000					\$ 250,000	Yes
SS1401 Sewer System Rate Study	\$ 80,000					\$ 80,000	Yes
SS1601 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
SS1602 Sewer System Smart Manhole Covers	\$ 20,000					\$ 20,000	Yes
SS1702 Annual Sewer Lining Program		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	
WT1607 7th Street Alley Utility Rehabilitation	\$ 160,000					\$ 160,000	

CIP SUMMARY SCHEDULE BY PROJECT TYPE

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

Project Number & Name	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017- 2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Total	Approved in previous CIP
	\$ 1,520,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,960,000	
Streets and Transportation							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	\$ 318,000					\$ 318,000	Yes
ST1508 Old Town Parking and Signage Improvements	\$ 100,000					\$ 100,000	Yes
ST1509 Westminster Avenue Median Improvements	\$ 200,000					\$ 200,000	Yes
ST1510 PCH and Anderson Landscape Improvements	\$ 50,000					\$ 50,000	Yes
ST1601 Annual Slurry Seal Project	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 540,000	Yes
ST1602 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	Yes
ST1603 Westminster Ave Bicycle Path and Drainage Improvement	\$ 70,000					\$ 70,000	
ST1604 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
ST1605 Annual Striping Program	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Yes
ST1606 Annual Signage Replacement Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1607 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
ST1610 Westminster Avenue Rehabilitation (WCL to SBB)	\$ 1,000,000					\$ 1,000,000	Yes
ST1703 Arterial Street Resurfacing Program		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	
	<u>\$ 2,408,000</u>	<u>\$ 680,000</u>	<u>\$ 680,000</u>	<u>\$ 680,000</u>	<u>\$ 680,000</u>	<u>\$ 5,128,000</u>	
Water System							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
WT1501 Water System Rate Update	\$ 80,000					\$ 80,000	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	\$ 50,000					\$ 50,000	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	
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 25,000					\$ 25,000	
WT1606 Water Valve Replacement Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
WT1607 7th Street Alley Utility Rehabilitation	\$ 160,000					\$ 160,000	Yes
WT1701 Water System Infrastructure Repairs		\$ 400,000	\$ 400,000	\$ 400,000	400000	\$ 1,600,000	
	<u>\$ 4,065,000</u>	<u>\$ 1,495,000</u>	<u>\$ 4,995,000</u>	<u>\$ 550,000</u>	<u>\$ 950,000</u>	<u>\$ 12,055,000</u>	

SECTION I - BEACH AND PIER SUMMARY SHEET

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Beach and Pier (BP)							
BP1002 Pier Utility Upgrade Project							
Water Capital Fund	\$	450,000					\$ 450,000
Sewer Capital Fund	\$	450,000					\$ 450,000
Fund 001 - General Fund	\$	300,000					\$ 300,000
Total	\$	1,200,000					\$ 1,200,000
BP1004 Pier Re-Decking Final Phase							
Fund 001 - General Fund	\$	300,000					\$ 300,000
Total	\$	300,000					\$ 300,000
BP1102 Local Coastal Plan Preparation and Processing							
Water Capital Fund	\$	80,000					\$ 80,000
Sewer Capital Fund	\$	80,000					\$ 80,000
Fund 001 - General Fund	\$	80,000					\$ 80,000
Total	\$	240,000					\$ 240,000
BP1501 Pier Structural Assessment							
Fund 001 - General Fund	\$	20,000					\$ 20,000
Total	\$	20,000					\$ 20,000
5 YEAR TOTAL	\$	1,760,000	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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, public restrooms, and pier fire protection.

JUSTIFICATION

The lines have deteriorated over the years and constant repairs have costs increasing annually. Repairs are needed to maintain pier safety. Both fire inspection and pier inspection have identified the replacement of the fire line as urgent.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-20178 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Capital	\$ 450,000					\$ 450,000
Sewer Capital	\$ 450,000					\$ 450,000
General Fund	\$ 300,000					\$ 300,000
TOTAL	\$ 1,200,000					\$ 1,200,000

Expenditures		
Design	\$ 150,000	\$ 150,000
Construction	\$ 1,050,000	\$ 1,050,000
TOTAL	\$ 1,200,000	\$ 1,200,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 300,000					\$ 300,000
TOTAL	\$ 300,000					\$ 300,000
Expenditures						
Construction	\$ 300,000					\$ 300,000
TOTAL	\$ 300,000					\$ 300,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Capital	\$ 80,000					\$ 80,000
Sewer Capital	\$ 80,000					\$ 80,000
General Fund	\$ 80,000					\$ 80,000
TOTAL	\$ 240,000					\$ 240,000
Expenditures						
Consultant	\$ 240,000					\$ 240,000
TOTAL	\$ 240,000					\$ 240,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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 \$20,000
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

It is recommended that the City 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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000

Expenditures		
Professional Services	\$ 20,000	\$ 20,000
TOTAL	\$ 20,000	\$ 20,000

SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

City of Seal Beach

FY 2015/2016-2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Buildings and Facilities (BG)							
BG0904 New Swimming Pool							
	Fund 001 - General Fund	\$ 4,850,000					\$ 4,850,000
	Total	\$ 4,850,000					\$ 4,850,000
BG1302 Emergency Backup Power for City Hall, FS 44							
	Fund 001 - General Fund		\$ 350,000				\$ 350,000
	Total		\$ 350,000				\$ 350,000
BG1401 City Council Chamber Remodel							
	Fund 001 - General Fund	\$ 275,000					\$ 275,000
	Total	\$ 275,000					\$ 275,000
BG1402 SBTv3 Control Room Upgrades							
	SBTV3 Funds	\$ 225,000					\$ 225,000
	Total	\$ 225,000					\$ 225,000
BG1504 Citywide Financial Information System							
	Fund 001 - General Fund	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
	Total	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
BG1601 Police Station Landscaping Improvements							
	Fund 001 - General Fund		\$ 45,000				\$ 45,000
	Total		\$ 45,000				\$ 45,000
BG1603 Countywide 800mhz Agreement							
	Fund 001 - General Fund	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400
	Total	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400
5 YEAR TOTAL		\$ 6,162,200	\$ 910,000	\$ 125,900	\$ 67,600	\$ 155,700	\$ 7,421,400

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

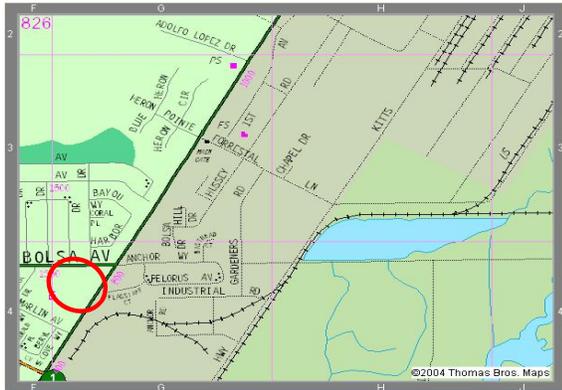
This project will construct a new swimming pool at a location that has yet to be determined.

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$4,850,000					\$ 4,850,000
TOTAL	\$4,850,000					\$ 4,850,000

Expenditures			
Design	\$ 400,000		\$ 400,000
Construction	\$4,450,000		\$ 4,450,000
TOTAL	\$4,850,000	\$ -	\$ 4,850,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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 \$350,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

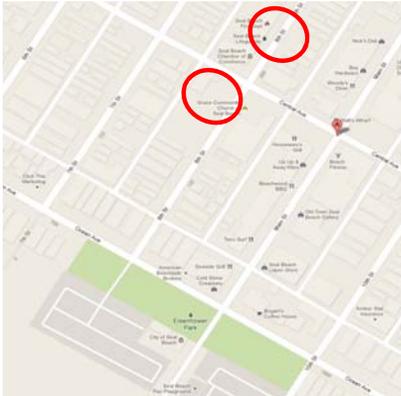
DESCRIPTION

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund		\$ 350,000				\$ 350,000
TOTAL		\$ 350,000				\$ 350,000
Expenditures						
Design		\$ 50,000				\$ 50,000
Construction		\$ 300,000				\$ 300,000
TOTAL		\$ 350,000				\$ 350,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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 \$275,000
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, make the chambers ADA compliant, 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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 275,000					\$ 275,000
TOTAL	\$ 275,000					\$ 275,000

Expenditures		
Design	\$ 50,000	\$ 50,000
Construction	\$ 225,000	\$ 225,000
TOTAL	\$ 275,000	\$ 275,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Cable Foundation Fund	\$ 225,000					\$ 225,000
TOTAL	\$ 225,000					\$ 225,000

Expenditures		
Design	\$ 20,000	\$ 20,000
Construction	\$ 205,000	\$ 205,000
TOTAL	\$ 225,000	\$ 225,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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 \$790,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

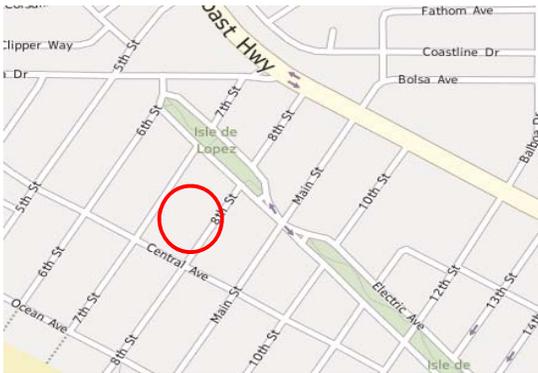
DESCRIPTION

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
TOTAL	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000

Expenditures	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Study	\$ 190,000					\$ 190,000
Migration/Acquisition		\$ 500,000				\$ 500,000
Implementation			\$ 100,000			\$ 100,000
TOTAL	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Police Station Landscaping Improvements
PROJECT MANAGER Luis Estevez, Deputy Director of PW
LOCATION Police Station
PRIORITY Medium

PROJECT No. BG1601
TOTAL PROJECT COST \$45,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

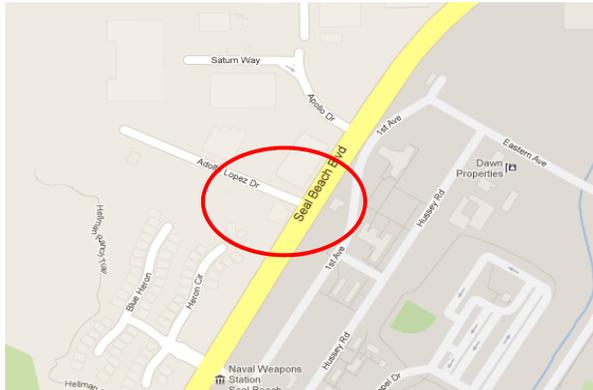
DESCRIPTION

The front of the Police Station has a grass lawn. The lawn is gated for security purposes, and has no foot traffic or access.

JUSTIFICATION

With the state of the current drought and the City mandated to reduce consumption, removal of turf areas that are not subject to foot traffic will aid in water consumption reduction.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund		\$ 45,000				\$ 45,000
TOTAL		\$ 45,000				\$ 45,000
Expenditures						
Construction		\$ 45,000				\$ 45,000
TOTAL		\$ 45,000				\$ 45,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Countywide 800mhz
PROJECT MANAGER Joe Stilanovich, Police Chief
LOCATION Police Station
PRIORITY Medium

PROJECT No. BG1603
TOTAL PROJECT COST \$866,400
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

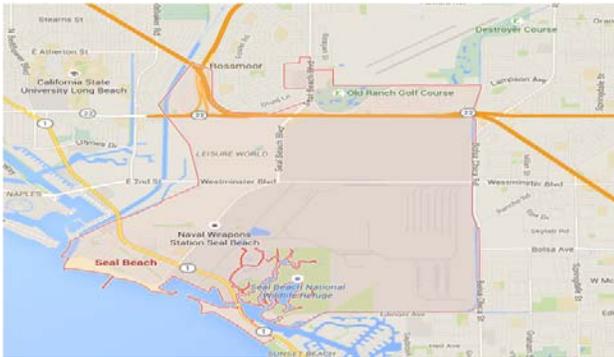
DESCRIPTION

The city has 800 mhz radios that are used for emergency communication that are compatible with agencies throughout the region. As a region all of the agencies are upgrading together to allow for seamless transition to new technology.

JUSTIFICATION

The existing system has been used for more than 10 years and outlived it's useful life. Upgrade with the region is necessary to allow emergency communication to continue.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400
TOTAL	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400
Expenditures						
Implementation	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400
TOTAL	\$ 622,200	\$ 15,000	\$ 25,900	\$ 67,600	\$ 155,700	\$ 886,400

SECTION III - PARKS SUMMARY SHEET

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Parks (PR)						
PR1502 Eisenhower Park Improvement Project						
Fund 004 - Special Project Fund	\$ 42,000					\$ 42,000
Fund 001 - General Fund	\$ 145,100					\$ 145,100
Total	\$ 187,100	\$ -	\$ -	\$ -	\$ -	\$ 187,100
PR1601 Annual Citywide Court Rehabilitation (Tennis and Basketball)						
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
PR1602 Eisenhower Park Tot Lot and ADA Improvements						
Fund 001 - General Fund	\$ 200,000					\$ 200,000
Total	\$ 200,000					\$ 200,000
5 YEAR TOTAL	\$ 217,100	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 337,100

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Parks
PROJECT NAME Eisenhower Park Improvement Project
PROJECT MANAGER Michael Ho, Deputy Director/City Engineer
LOCATION Citywide
PRIORITY Low

PROJECT No. PR1502
TOTAL PROJECT COST \$187,100
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

Improvements to Eisenhower Park are currently in construction near the 8th Street ramp entrance. The improvements will provide a reflective area to tribute the Salon Meritage shooting.

JUSTIFICATION

Private fundraising and City funds will allow for construction to be completed this fiscal year.

On-going Operating & Maintenance Impact:

Maintenance of the facilities will be incorporated into future budgets, but are not expected to be significant.



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Special Proect Fund (private fundraising)	\$ 42,000					\$ 42,000
General Fund	\$ 145,100					\$ 145,100
TOTAL	\$ 187,100					\$ 187,100
Expenditures						
Design	\$ 29,000					\$ 29,000
Construction	\$ 158,100					\$ 158,100
TOTAL	\$ 187,100					\$ 187,100

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Parks
PROJECT NAME Citywide Court Rehabilitation (Tennis/Basketball)
PROJECT MANAGER Luis Estevez, Deputy Director of PW
LOCATION Citywide
PRIORITY Low

PROJECT No. PR1601
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
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

Expenditures	In House					
Design						\$ -
Construction	\$ 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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Parks
PROJECT NAME Eisenhower Park Tot Lot and ADA Improvements
PROJECT MANAGER Michael Ho, Deputy Director/City Engineer
LOCATION 10th St. Beach Lot Playground
PRIORITY Medium

PROJECT No. PR1602
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS N/A
ALTERNATE FUNDING SOURCE None

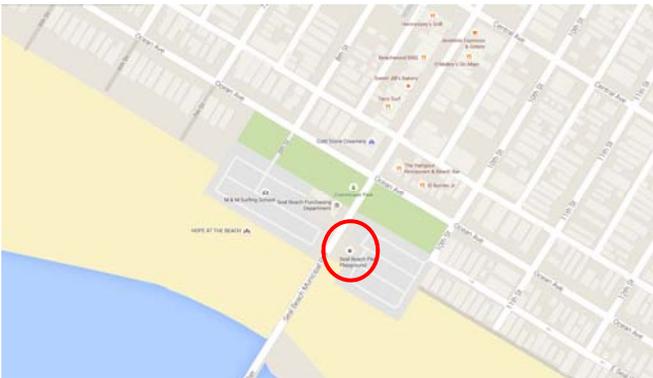
DESCRIPTION

Replace Tot Lot and make ADA compliant.

JUSTIFICATION

Tot Lot is past useful life and ADA access is federally mandated.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 200,000					\$ 200,000
TOTAL	\$ 200,000					\$ 200,000
Expenditures						
Construction	\$ 200,000					\$ 200,000
TOTAL	\$ 200,000					\$ 200,000

SECTION IV - SEWER SUMMARY SHEET

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Sewer System (SS)							
SS0901 10 Year Sewer Imp. Master Plan (8th Street PS)							
Sewer Capital Fund	\$	1,000,000					\$ 1,000,000
Total	\$	1,000,000					\$ 1,000,000
SS1301 Sewer System Master Plan Update							
Sewer Capital Fund	\$	250,000					\$ 250,000
Total	\$	250,000					\$ 250,000
SS1401 Sewer System Rate Study							
Sewer Capital Fund	\$	80,000					\$ 80,000
Total	\$	80,000					\$ 80,000
SS1601 Annual Sewer Manhole Rehabilitation Project							
Sewer Capital Fund	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
SS1602 Sewer System Smart Manahole Covers							
Sewer Capital Fund	\$	20,000					\$ 20,000
Total	\$	20,000					\$ 20,000
SS1702 Annual Sewer Lining Program							
Sewer Capital Fund			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Total			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
5 YEAR TOTAL	\$	1,360,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,800,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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 \$1,000,000
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund	\$1,000,000					\$ 1,000,000
TOTAL	\$1,000,000					\$ 1,000,000
Expenditures						
Construction	\$1,000,000					\$ 1,000,000
TOTAL	\$1,000,000					\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund	\$ 250,000					\$ 250,000
TOTAL	\$ 250,000					\$ 250,000
Expenditures						
Consultant	\$ 250,000					\$ 250,000
TOTAL	\$ 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 Sean Crumby, Director of PW
LOCATION Citywide
PRIORITY High

PROJECT No. SS1401
TOTAL PROJECT COST \$80,000
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000
Expenditures						
Consultant	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. SS1601
TOTAL PROJECT COST \$50,000
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 programs 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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	\$ 50,000

Expenditures	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer System Smart Manhole Covers
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. SS1602
TOTAL PROJECT COST \$20,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

The City has approximately 650 sewer manholes throughout the City. These manholes serve a variety of functions that allow for sewage collection. In the event of a sewage backup, these smart manhole covers will alert staff that a backup is imminent. Otherwise the staff may not be alerted to the situation until sewage has overflowed the system.

JUSTIFICATION

The majority of Sanitary Sewer lines were constructed throughout the city more than 40 years ago. In the event that a sewage backup were to occur advanced notification is critical to cleanup. This project will install a few sensors at key locations to test the effectiveness of the product.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000
Expenditures						
Construction	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

PROJECT No. SS1702
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 completed a large lining project in 2012 and will begin a small annual program in FY 2016/17.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
TOTAL		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Expenditures						
Design		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
Construction		\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 360,000
TOTAL		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

SECTION V - STORM DRAIN SUMMARY SHEET

City of Seal Beach

FY 2015/16 -2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Storm Drain (SD)							
SD1601 West End Pump Station Electrical Improvements							
Fund 001 - General Fund	\$	250,000					\$ 250,000
Total	\$	250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
SD1602 10th Street Parking Lot Sump Pump							
Fund 001 - General Fund	\$	130,000					\$ 130,000
Total	\$	130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
5 YEAR TOTAL	\$	380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Storm Drain System
PROJECT NAME West End Pump Station Electrical Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SD1601
TOTAL PROJECT COST \$250,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

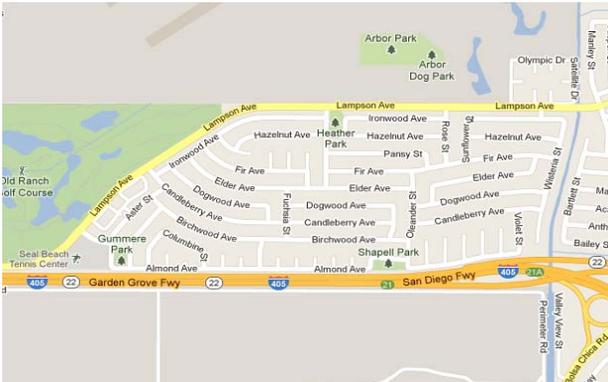
DESCRIPTION

The West End Pump Station is a critical Storm Drain facility that provides drainage for portions of Old Town, the Hill, and Bridgeport. The electrical system needs replacement of a variable frequency drive. Additionally the pump that drains the nuisance water needs to be replaced.

JUSTIFICATION

Portions of Old Town and Bridgeport are constructed below the elevation of the banks of the San Gabriel River. In order to prevent flooding the water needs to be pumped over the banks of the river.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 250,000					\$ 250,000
TOTAL	\$ 250,000					\$ 250,000
Expenditures						
Design	\$ 30,000					\$ 30,000
Construction	\$ 220,000					\$ 220,000
TOTAL	\$ 250,000					\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Storm Drain System
PROJECT NAME 10th Street Parking Lot Sump Pump
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SD1602
TOTAL PROJECT COST \$130,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

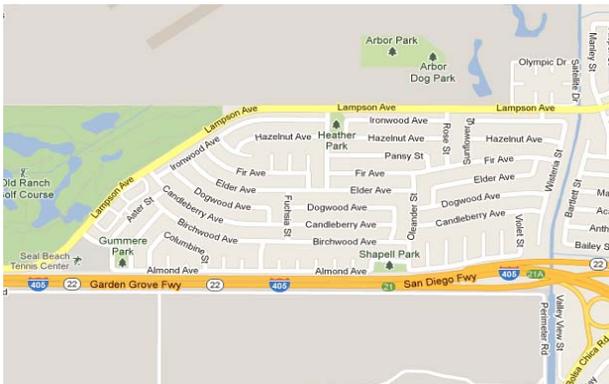
DESCRIPTION

In the event of Rain or Storm activity water can pool along the Boardwalk and in the 10th Street Parking lot. This situation predominantly occurs during winter months. This project seeks to install a pump that will move the water over the berm and into the Ocean.

JUSTIFICATION

Water occasionally overtops the Winter Sand Berm. Additionally winter rains have no path for water to drain. A sump pump will allow for water to be pumped out of the area.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 130,000					\$ 130,000
TOTAL	\$ 130,000					\$ 130,000
Expenditures						
Design	\$ 30,000					\$ 30,000
Construction	\$ 90,000					\$ 90,000
TOTAL	\$ 120,000					\$ 120,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach
FY 2015/16 -2019/20 5 year CIP Budget

	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Streets and Transportation (ST)						
ST1207 Seal Beach Comprehensive Parking Management Plan						
Fund 049 - Reserved General Fund (Traffic Impact Fee)	\$ 140,000					\$ 140,000
Total	\$ 140,000					\$ 140,000
ST1302 Utility Undergrounding Project						
Fund 001 - General Fund	\$ 10,000					\$ 10,000
Total	\$ 10,000					\$ 10,000
ST1408 Traffic Management Center Update						
080-364 Grant Funds	\$ 243,000					\$ 243,000
Fund 040 - Gas Tax	\$ 75,000					\$ 75,000
Total	\$ 318,000					\$ 318,000
ST1508 Old Town Parking and Signage Improvements						
Fund 040 - Gas Tax	\$ 100,000					\$ 100,000
Total	\$ 100,000					\$ 100,000
ST1509 Westminster Avenue Median Improvements						
Fund 205 - Community Facilities District	\$ 200,000					\$ 200,000
Total	\$ 200,000					\$ 200,000
ST1510 PCH and Anderson Landscape Improvements						
Fund 001 - General Fund	\$ 50,000					\$ 50,000
Total	\$ 50,000					\$ 50,000
ST1601 Annual Slurry Seal Project						
Fund 040 - Gas Tax	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 540,000
Total	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 540,000
ST1602 Local Street Resurfacing Program						
Measure M2 Turnback	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
Total	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach
FY 2015/16 -2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
ST1603 Westminster Ave Bicycle Path and Drainage Improvement							
Fund 001 - General Fund	\$	70,000					\$ 70,000
Total	\$	70,000					\$ 70,000
ST1604 Annual Concrete Repair Program							
Fund 040 - Gas Tax	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
ST1605 Annual Striping Program							
Fund 040 - Gas Tax	\$	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
ST1606 Annual Signage Replacement Program							
Fund 040 - Gas Tax	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
ST1607 Annual Street Tree Planting Program							
Fund 001 - General Fund	\$	20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total	\$	20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
ST1610 Westminster Avenue Rehabilitation (WCL to SBB)							
080-364 Grant Funds	\$	500,000					\$ 500,000
Measure M2 Turnback	\$	300,000					\$ 300,000
Fund 040 - Gas Tax	\$	200,000					\$ 200,000
Total	\$	1,000,000					\$ 1,000,000
ST1703 Arterial Street Resurfacing Program							
Fund 040 - Gas Tax			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Total	\$	-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
5 YEAR TOTAL	\$	2,338,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 5,058,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

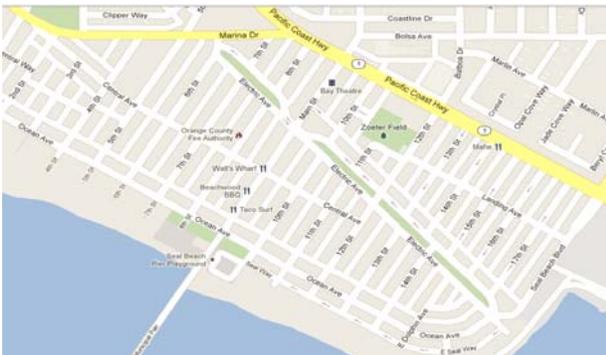
DESCRIPTION

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000
Expenditures						
Design	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 10,000					\$ 10,000
TOTAL	\$ 10,000					\$ 10,000

Expenditures		
Design	\$ 10,000	\$ 10,000
TOTAL	\$ 10,000	\$ 10,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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 \$318,000
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Gas Tax	\$ 75,000					\$ 75,000
Measure M2 Grant	\$ 243,000					\$ 243,000
TOTAL	\$ 318,000					\$ 318,000
Expenditures						
Construction	\$ 318,000					\$ 318,000
TOTAL	\$ 318,000					\$ 318,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Gas Tax	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Construction	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

PROJECT No. ST1509
TOTAL PROJECT COST \$200,000
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
CFD Landscape (205)	\$ 200,000					\$ 200,000
TOTAL	\$ 200,000					\$ 200,000

Expenditures		
Design	\$ 20,000	\$ 20,000
Construction	\$ 180,000	\$ 180,000
TOTAL	\$ 200,000	\$ 200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

Expenditures		
Design	\$ 5,000	\$ 5,000
Construction	\$ 45,000	\$ 45,000
TOTAL	\$ 50,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

PROJECT No. ST1601
TOTAL PROJECT COST \$540,000
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 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
State Gas Tax	\$ 140,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 540,000
TOTAL	\$ 140,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 540,000
Expenditures						
Design	In House					\$ -
Construction	\$ 140,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 540,000
TOTAL	\$ 140,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 540,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

PROJECT No. ST1602
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 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Measure M2	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000
TOTAL	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000

Expenditures

Design	In House					\$ -
Construction	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000
TOTAL	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster Ave Bicycle Path and Drainage Improvement
PROJECT MANAGER City Engineer
LOCATION Northside of Westminster Ave between Seal Beach Blvd & West City Limits
PRIORITY Medium

PROJECT No. ST1603
TOTAL PROJECT COST \$70,000
WORKED PERFORMED BY Consultant
PROJECT STATUS N/A
ALTERNATE FUNDING SOURCE None

DESCRIPTION

Prepare a hydrology study to cover the existing open box channel.

JUSTIFICATION

To add a Class I Bike Lane.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 70,000					\$ 70,000
TOTAL	\$ 70,000					\$ 70,000
Expenditures						
Construction	\$ 70,000					\$ 70,000
TOTAL	\$ 70,000					\$ 70,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. ST1604
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Gas Tax	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	\$ 250,000

Expenditures

	In House					
Design	-					\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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. ST1605
TOTAL PROJECT COST \$125,000
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
State Gas Tax	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	$ 25,000	$ 25,000	$ 25,000	$ 25,000	\$ 25,000	\$ 125,000

Expenditures

	In House					
Design						\$ -
Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	$ 25,000	$ 25,000	$ 25,000	$ 25,000	\$ 25,000	\$ 125,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. ST1606
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
State Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	\$ 50,000

Expenditures

	In House					\$
Design						-
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. ST1607
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	\$ 20,000	\$ 100,000

Expenditures	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	\$ 20,000	\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster Ave Rehabilitation (WCL to SBB)
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1610
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will resurface Westminster Ave. between Seal Beach Blvd. and West City Limits.

JUSTIFICATION

The City received \$500,000 to rehabilitate the pavement. It is funded by a grant from the Orange County Transportation Authority.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Measure M2 Turnback	\$ 300,000					\$ 300,000
City Wide Grants	\$ 500,000					\$ 500,000
State Gas Tax	\$ 200,000					\$ 200,000
TOTAL	\$ 1,000,000					\$ 1,000,000
Expenditures						
Design	In House					\$ -
Construction	\$ 1,000,000					\$ 1,000,000
TOTAL	\$ 1,000,000					\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. ST1703
TOTAL PROJECT COST \$800,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will resurface arterial streets per the pavement management system. The annual arterial funds for FY 2015/16 are being spent on Westminster Avenue.

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Prop 42 Traffic Relief	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
TOTAL		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Expenditures

	In House				
Design					\$ -
Construction	\$	200,000	\$ 200,000	\$ 200,000	\$ 800,000
TOTAL		\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach
FY 2015/16 -2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Water System							
WT0904 Water Station Rehab. - Beverly Manor							
Water Capital Fund	\$	2,700,000					\$ 2,700,000
Total	\$	2,700,000					\$ 2,700,000
WT1103 Lampson Water Well Connections Improvement							
Water Capital Fund	\$	400,000					\$ 400,000
Total	\$	400,000					\$ 400,000
WT1301 Main line Replacement Hellman Ranch							
Water Capital Fund				\$ 100,000	\$ 500,000		\$ 600,000
Total				\$ 100,000	\$ 500,000		\$ 600,000
WT1501 Water System Rate Update							
Water Capital Fund	\$	80,000					\$ 80,000
Total	\$	80,000					\$ 80,000
WT1502 Anaheim Bay Water System Improvements							
Water Capital Fund				\$ 1,875,000			\$ 1,875,000
Total				\$ 1,875,000			\$ 1,875,000
WT1503 College Park West Water Rehabilitation							
Water Capital Fund			\$ 975,000				\$ 975,000
Total			\$ 975,000				\$ 975,000
WT1504 Citywide Water Meter Replacement Study							
Water Capital Fund	\$	50,000					\$ 50,000
Total	\$	50,000					\$ 50,000
WT1602 Leisure World Well Improvements							
Water Capital Fund			\$ 70,000				\$ 70,000
Total			\$ 70,000				\$ 70,000
WT1603 Water Well Rehab. - Bolsa Chica Well							

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach
FY 2015/16 -2019/20 5 year CIP Budget

		Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018- 2019 Budget	Approved 2019- 2020 Budget	Approved 5-year total
Water Capital Fund	\$	600,000					\$ 600,000
Total	\$	600,000					\$ 600,000
WT1604 Lampson Avenue Water Main Replacement							
Water Capital Fund				\$ 2,670,000			\$ 2,670,000
Total				\$ 2,670,000			\$ 2,670,000
WT1605 Navy Reservoir Chlorination System Upgrades							
Water Capital Fund	\$	25,000					\$ 25,000
Total	\$	25,000					\$ 25,000
WT1606 Water Valve Replacement Program							
Water Capital Fund	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
WT1607 7th Street Alley Utility Rehabilitation							
Sewer Capital Fund	\$	160,000					\$ 160,000
Water Capital Fund	\$	160,000					\$ 160,000
Total	\$	320,000					\$ 320,000
WT1701 Water System Infrastructure Repairs							
Water Capital Fund			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
Total			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
5 YEAR TOTAL	\$	4,150,000	\$ 1,445,000	\$ 4,945,000	\$ 500,000	\$ 900,000	\$ 11,940,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$2,700,000					\$ 2,700,000
TOTAL	\$2,700,000					\$ 2,700,000

Expenditures		
Design	\$ 120,000	\$ 120,000
Construction	\$2,580,000	\$ 2,580,000
TOTAL	\$2,700,000	\$ 2,700,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 400,000					\$ 400,000
TOTAL	\$ 400,000					\$ 400,000

Expenditures		
Design	\$ 20,000	\$ 20,000
Construction	\$ 380,000	\$ 380,000
TOTAL	\$ 400,000	\$ 400,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund				\$ 100,000	\$ 500,000	\$ 600,000
TOTAL				\$ 100,000	\$ 500,000	\$ 600,000
Expenditures						
Design				\$ 100,000		\$ 100,000
Construction					\$ 500,000	\$ 500,000
TOTAL				\$ 100,000	\$ 500,000	\$ 600,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. WT1501
TOTAL PROJECT COST \$80,000
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000

Expenditures	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Design	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund			\$ 1,875,000			\$ 1,875,000
TOTAL			\$ 1,875,000			\$ 1,875,000
Expenditures						
Design			\$ 180,000			\$ 180,000
Construction			\$ 1,695,000			\$ 1,695,000
TOTAL			\$ 1,875,000			\$ 1,875,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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. These two lines are the only service into College Park West. Staff is investigating construction of an emergency water connection with the City of Long Beach. Water would only pass through the connection in the event of an emergency.

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund		\$ 975,000				\$ 975,000
TOTAL		\$ 975,000				\$ 975,000

Expenditures	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Design		\$ 90,000				\$ 90,000
Construction		\$ 885,000				\$ 885,000
TOTAL		\$ 975,000				\$ 975,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

PROJECT CATEGORY Water System
PROJECT NAME Water Meter Replacement Study
PROJECT MANAGER Sean Crumby, Director of PW
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1504
TOTAL PROJECT COST \$50,000
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 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000
Expenditures						
Design	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

PROJECT CATEGORY Water System
PROJECT NAME Leisure World Well Improvements
PROJECT MANAGER David Spitz, 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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund		\$ 70,000				\$ 70,000
TOTAL		\$ 70,000				\$ 70,000
Expenditures						
Design		\$ 10,000				\$ 10,000
Construction		\$ 60,000				\$ 60,000
TOTAL		\$ 70,000				\$ 70,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

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

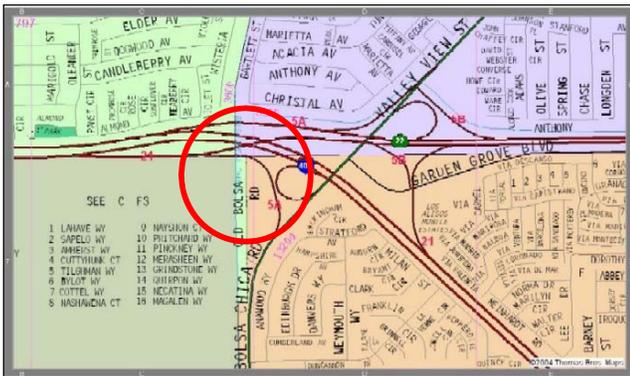
This project will rehabilitate the well site pumps, generators, motors and water treatment equipment.

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 600,000					\$ 600,000
TOTAL	\$ 600,000					\$ 600,000
Expenditures						
Design	\$ 60,000					\$ 60,000
Construction	\$ 540,000					\$ 540,000
TOTAL	\$ 600,000					\$ 600,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund			\$ 2,670,000			\$ 2,670,000
TOTAL			\$ 2,670,000			\$ 2,670,000
Expenditures						
Design			\$ 400,000			\$ 400,000
Construction			\$ 2,270,000			\$ 2,270,000
TOTAL			\$ 2,670,000			\$ 2,670,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

PROJECT CATEGORY Water System
PROJECT NAME Navy Reservoir Chlorination System Upgrades
PROJECT MANAGER Darrick Escobedo, Water Services Manager
LOCATION Navy Reservoir
PRIORITY High

PROJECT No. WT1605
TOTAL PROJECT COST \$25,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

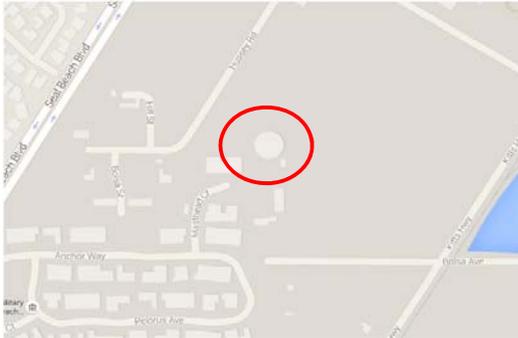
The Navy Reservoir is one of two reservoirs in the City. Water is stored within the reservoir and then added into the pressurized system as needed. A chlorination system is located at the reservoir and technology improvements are recommended.

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 project will insure that the drinking water in Seal Beach continues to meet requirements for distribution.

On-going Operating & Maintenance Impact:

The maintenance of the system will remain unchanged with this project.



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 25,000					\$ 25,000
TOTAL	\$ 25,000					\$ 25,000
Expenditures						
Construction	\$ 25,000					\$ 25,000
TOTAL	\$ 25,000					\$ 25,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2015/16 - 2019/20

PROJECT CATEGORY Water System
PROJECT NAME Water Valve Replacement Program
PROJECT MANAGER Darrick Escobedo, Water Services Manager
LOCATION Navy Reservoir
PRIORITY High

PROJECT No. WT1606
TOTAL PROJECT COST \$250,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

The water system has valves distributed throughout the City. The valves close off individual water lines, and are critical to operation of the water system. Closing of valves allows staff to control the flow of water and allow for isolation of a water line should a main break occur. This project will replace aged valves at the end of their useful life.

On-going Operating & Maintenance Impact:

JUSTIFICATION

The Water Department has a valve exercising program whereby every valve in the City is tested regularly. As the valves age they periodically need replacement. Failure of the valves does not occur at the same age for every valve. This program allows for replacement of individual valves when failure is encountered. Well working valves are critical to turn off of water.

The maintenance of the system will remain unchanged with this project.



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	\$ 250,000
Expenditures						
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	$ 50,000	$ 50,000	$ 50,000	$ 50,000	\$ 50,000	\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

PROJECT CATEGORY Water System
PROJECT NAME 7th Street Alley (Electric to PCH)
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1607
TOTAL PROJECT COST \$320,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

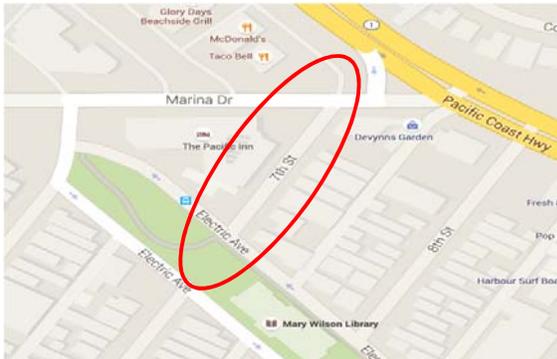
DESCRIPTION

This project rehabilitates water and sewer facilities within the 7th Street Alley between Electric Avenue and Pacific Coast Highway.

JUSTIFICATION

This project will update deteriorated water and sewer facilities within the 7th Street Alley between Electric Avenue and Pacific Coast Highway. 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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Sewer Fund	\$ 160,000					\$ 160,000
Water Fund	\$ 160,000					\$ 160,000
TOTAL	\$ 320,000					\$ 320,000
Expenditures						
Design	\$ 30,000					\$ 30,000
Construction	\$ 290,000					\$ 290,000
TOTAL	\$ 320,000					\$ 320,000

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. WT1701
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

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund		\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 1,600,000
TOTAL		\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 1,600,000
Expenditures						
Design		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
Construction		\$ 360,000	\$ 360,000	\$360,000	\$ 360,000	\$ 1,440,000
TOTAL		\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 1,600,000

SECTION VIII - UNFUNDED PROJECTS/NEEDS SUMMARY SHEET



FY 2015/16 -2019/20 5 year CIP Budget

UNFUNDED NEEDS/PROJECTS

Project Name	Cost
Beach and Pier	
8th and 10th Street City Parking Lot Rehabilitation	\$ 300,000
8th and 10th Street Utility Undergrounding and Lighting Improvements	\$ 200,000
	\$ 500,000
Buildings and Facilities	
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 Roof Repairs	\$ 30,000
McGaugh Pool Deck Rehabilitation	\$ 200,000
ADA Upgrades to all City Buildings	\$ 500,000
Police Department Building Structural Improvements	\$ 1,000,000
Community Center Improvements	\$ 1,500,000
Mary Wilson Library Roof Replacement	\$ 100,000
	\$ 42,533,000
Parks	
New Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
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
Seal Way Boardwalk Improvements (Wall and sidewalk)	\$ 200,000
	\$ 2,550,000
Storm Drain	
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
Streets and Transportation	
Seal Beach Boulevard and Rossmoor Center Way Intersection Improvements	\$ 200,000
Westminster Avenue Storm Drain Undergrounding	\$ 3,000,000
Traffic Signal Upgrades	\$ 1,000,000
Traffic Signals - Battery Backup Replacement	\$ 25,000
Lampson Avenue Bicycle Lane Improvements	\$ 1,000,000
Goald Coast Stub Ends Improvements	\$ 300,000
Concrete Rehabilitation	\$ 1,000,000
Street Paving Rehabilitation	\$ 18,000,000
Alley Pavement Rehabilitation	\$ 5,000,000
Bicycle Trail Repaving(San Gabriel River, Leisure World, & Coyote Creek)	\$ 1,000,000
	\$ 30,525,000
TOTAL	\$ 148,108,000