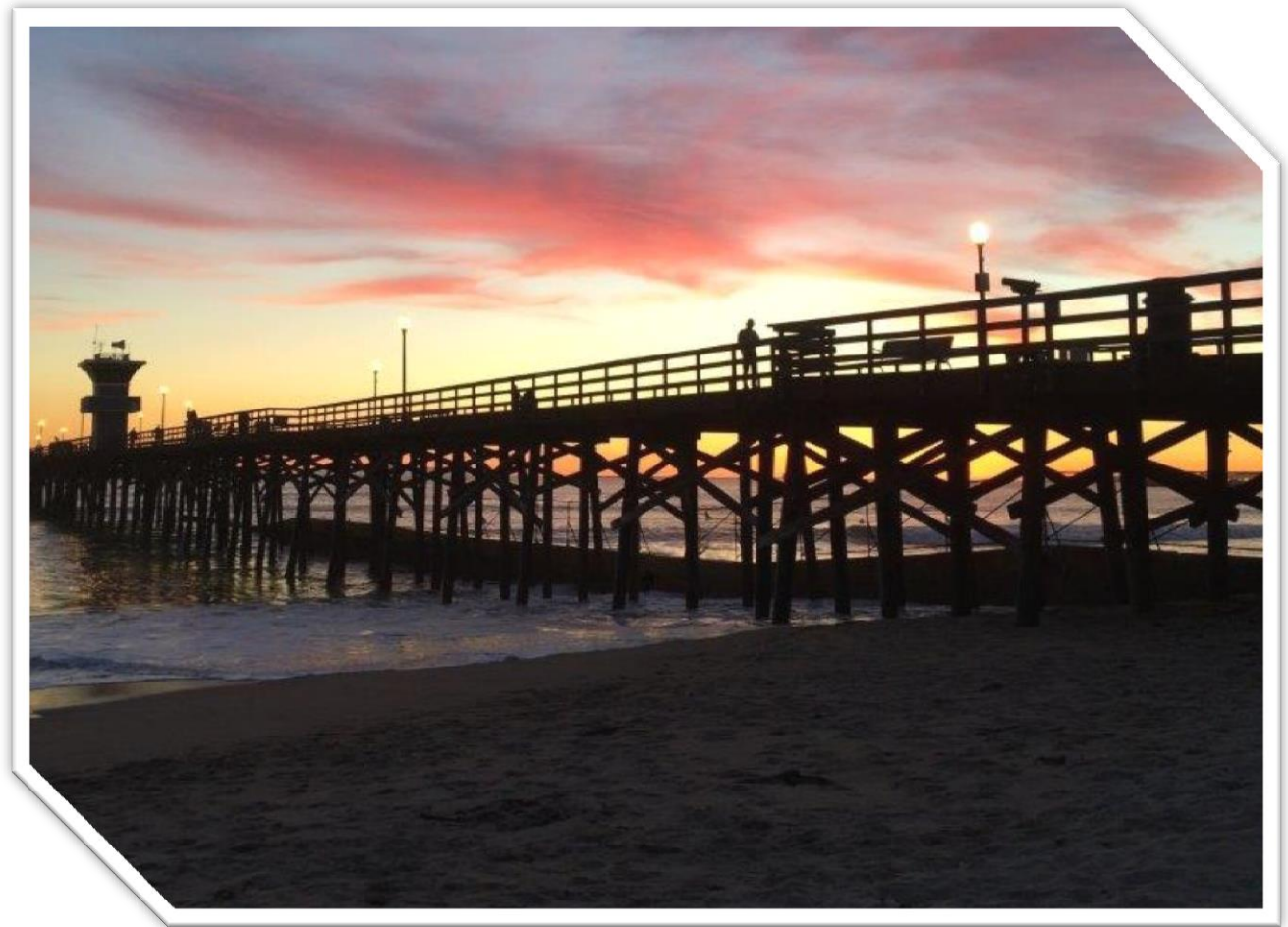




City of Seal Beach **Public Works**



Approved *5 Year Capital Improvement* *Program*

FY 2018/2019 – 2022/2023

RESOLUTION 6833

A RESOLUTION OF THE SEAL BEACH CITY COUNCIL ADOPTING THE FISCAL YEAR 2018-2019 OPERATING BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PROGRAM, APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2018-2019, SETTING THE APPROPRIATION LIMIT FOR FISCAL YEAR 2018-2019, AND AUTHORIZING APPROPRIATIONS BY FUND

RECITALS

- a. On May 22, 2018 and May 24, 2018, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for Fiscal Year 2018-2019, the 5-Year Capital Improvement Program, and the Capital Improvement Program Budget for Fiscal Year 2018-2019.
- b. Pursuant to Seal Beach City Charter Article X, the City Council held a duly noticed public hearing on June 11, 2018 to consider adopting the budget for Fiscal Year 2018-2019 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 2018-2019 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 \$30,215,496 does not exceed the appropriations limit for Fiscal Year 2018-2019 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 11, 2018, the City Council provided an opportunity for the public to comment on the proposed budget for Fiscal Year 2018-2019, the 5-Year Capital Improvement Program for the period FY 2018/2019 – FY 2022/2023, the Capital Improvement Program Budget for Fiscal Year 2018-2019, and the appropriations limit.

Resolution 6833

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

SECTION 1. That certain document entitled "City of Seal Beach Fiscal Year 2018-2019 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 2018-2019, beginning July 1, 2018 and ending June 30, 2019. The following list shows the appropriations by each fund:

Appropriations by Fund

	<u>FY 2018-2019</u>
General Fund	\$ 37,422,600
Street Lighting	196,400
Special Projects	250,800
Waste Management Act	382,700
Supplemental Law Enforcement Grant	116,200
Detention Facility	20,000
Asset Forfeiture - State	2,700
Air Quality Improvement	30,600
Asset Forfeiture - Federal	362,500
Water Operations	4,746,100
Water Capital	9,794,500
Pension Obligation Bond	1,199,200
Fire Station Bond	506,800
Vehicle Replacement	320,000
Tidelands Fund	5,004,300
SB1 Program	532,400
Gas Tax	414,200
Measure M2	1,107,800
Sewer Operations	1,534,300
Sewer Capital	4,610,000
Capital Projects	10,781,300
Seal Beach Cable	115,000
Community Development Block Grant	180,000
Police Grants	77,300
City Wide Grants	68,000
CFD Landscape	105,400
CFD Heron Pointe	299,100
CFD Pacific Gateway	593,900
CFD Heron Pointe Admin	19,000
CFD Pacific Gateway Admin	110,900
Retirement Fund - Debt Service	108,800
Retirement Obligation Fund	1,370,500
Appropriations	<u>82,383,300</u>

Resolution 6833

SECTION 2. Appropriations in the amount not to exceed \$82,383,300 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 2017-2018 are re-appropriated for continued use in FY 2018-2019.

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, 2018 and ending June 30, 2019. All capital project appropriation balances from FY 2017-2018 shall be carried forward for use in FY 2018-2019.

SECTION 5. The City Council hereby establishes an appropriations limit of \$30,215,496 for fiscal year 2018-2019, 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 11th day of June, 2018 by the following vote:

AYES: Council Members: Deaton, Massa-Lavitt, Moore, Sustarsic, Varipapa

NOES: Council Members: None

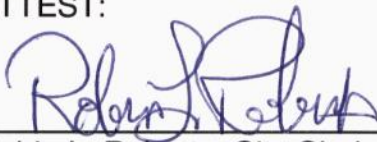
ABSENT: Council Members: None

ABSTAIN: Council Members: None



Mike Varipapa, Mayor

ATTEST:



Robin L. Roberts, City Clerk



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

I, Robin L. Roberts, City Clerk of the City of Seal Beach, do hereby certify that the foregoing resolution is the original copy of Resolution 6833 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 11th day of June, 2018.



Robin L. Roberts, City Clerk

City of Seal Beach

TABLE OF CONTENTS

City Council and Executive Team	2
Message from the Director	3 – 4
CIP Accomplishments	5 – 6
CIP Process	7 – 8
CIP Summary Schedule	
By Fund Type	9 – 11
By Project Type	12 – 13
SECTION I - BEACH AND PIER	
Summary Sheet	14
Individual Project Detail Sheets	15 – 17
SECTION II - BUILDING AND FACILITIES	
Summary Sheet	18
Individual Project Detail Sheets	19 – 25
SECTION III - SEWER	
Summary Sheet	26
Individual Project Detail Sheets	27 – 34
SECTION IV – STORM DRAIN	
Summary Sheet	35
Individual Project Detail Sheets	36 – 38
SECTION V - STREETS AND TRANSPORTATION	
Summary Sheet	39 – 40
Individual Project Detail Sheets	41 – 55
SECTION VI - WATER	
Summary Sheet	56 – 57
Individual Project Detail Sheets	58 – 72
SECTION VII – UNFUNDED PROJECTS/NEEDS	
Summary Sheet	73

City of Seal Beach

Principal Officers City Council

Mike Varipapa
Mayor

Ellery Deaton
Mayor Pro-Tem

Schelly Sustarsic
Council Member

Sandra Massa-Lavitt
Council Member

Thomas Moore
Council Member

City Executive Team

Jill R. Ingram
City Manager

Joe Bailey
Marine Safety Chief

Joe Miller
Chief of Police

Victoria L. Beatley
Finance Director/City Treasurer

Steve Myrter
Director of Public Works

Patrick Gallegos
Assistant City Manager

Robin Roberts
City Clerk

Crystal Landavazo
Interim Director of Community Development

Craig A. Steele
City Attorney

City of Seal Beach

May 10, 2018

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 2018/19 through 2022/23 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 2018-19 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 delivery 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 over 56 projects to be delivered during the next 5 years totaling over \$36 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 \$160 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.

City of Seal Beach

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.

The Capital Improvement Program is delivered as a team effort by the staff from the entire City. 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.



Steve Myrter, P.E.
Director of Public Works

City of Seal Beach

CIP Accomplishments

In Fiscal Year 2017/18 the City completed ten (10) Capital Improvement Program Projects totaling over \$2.2 million in value based on actual expenditures vs. budgeted amounts. These projects are listed in the Table 1 below:

CIP PROJECTS COMPLETED

Project No.	Project Name	Budget	Expenditures
ST1509	Westminster Median Project	\$ 241,000	\$ 220,600
ST1610	Westminster Paving from WCL to SBB	\$1,000,000	\$ 673,400
WT1607	7th St. Alley Water & Sewer Line Replacement	\$ 555,000	\$ 533,000
ST1704	FY 17 Concrete Repair Program	\$ 56,300	\$ 51,600
BG1803	Marina Community Center HVAC	\$ 30,000	\$ 24,000
BG1801	City Facilities Roof Repair Project	\$ 510,100	\$ 500,000
BG1806	Lifeguard Head Quarters Remediation	\$ 80,000	\$ 79,000
SS1301	2018 Sewer Master Plan Update	\$ 66,000	\$ 66,000
SS1801	Sewer Manhole Rehabilitation	\$ 10,000	\$ 10,000
SD1801	West End Pump Station Improvements	\$ 74,200	\$ 45,400
TOTAL:		\$2,622,600	\$2,203,000
		Budget Savings:	\$419,600

The City also has eight (8) capital projects currently in design or near completion. These projects are show in Table 2 below:

CIP PROJECTS – DESIGN PHASE

Project No.	Project Name	Project Phase
BP 1002	Pier Improvements Project	Design Completed
ST1701 / 1801	FY 18 Street Slurry Seal Program	Design Completed
ST1701	Arterial Paving (Old Ranch Road Repairs)	Design Completed
ST1802	FY 18 Concrete Repair Program	Design Completed
ST 1602 / 1702	FY 17 Local Street Paving Program	Design Completed
BG1808	15 First Street Renovation	Design
SD1802	Focus Preliminary Design Analysis Marina Drive	Design
SD1803	Focus Preliminary Design Analysis Seal Way	Design
SD1804	Focus Preliminary Design Analysis College Park East	Design

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. In 2017 the cost was updated to reflect current construction cost.

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 (CIP) 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:

- 2008 Master Plan of Drainage
- 2012 Water Master Plan
- 2011 Street Tree Master Plan
- 2011 Facility Master Plan
- 2012 Fleet Management Plan
- 2013 Concrete Rehabilitation Master Plan
- 2013 Park and Community Services Master Plan
- 2016 Pavement Management Plan
- 2015 Pier Condition Assessment
- 2016 Urban Water Management Plan
- 2018 Sewer Master Plan

2. **Reaction to need or opportunity:** Projects may originate through a need or opportunity, such as a project delivered for the El Nino Storm Prep a couple of years ago.
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 Fish and Wildlife, 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**

<i>Funding Source</i>	<i>Approved 2018-2019 Budget</i>	<i>Approved 2019-2020 Budget</i>	<i>Approved 2020-2021 Budget</i>	<i>Approved 2021- 2022 Budget</i>	<i>Approved 2022- 2023 Budget</i>	<i>5-year total</i>
General Fund	\$ 6,086,400	\$ 20,000	\$ 120,000	\$ 920,000	\$ 20,000	\$ 7,166,400
State Gas Tax	\$ 385,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 485,500
Senate Bill 1	\$ 532,400	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 1,108,400
Measure M2	\$ 1,090,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 2,738,000
Sewer Capital	\$ 2,036,000	\$ 2,510,000	\$ 2,510,000	\$ 310,000	\$ 410,000	\$ 7,776,000
Water Capital	\$ 7,986,500	\$ 1,042,500	\$ 92,500	\$ 2,692,500	\$ 2,292,500	\$ 14,106,500
Seal Beach Cable Foundation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grants	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Tidelands	\$ 2,589,000	\$ -	\$ -	\$ -	\$ -	\$ 2,589,000
TOTAL	\$ 20,803,800	\$ 4,153,500	\$ 3,303,500	\$ 4,503,500	\$ 3,303,500	\$ 36,067,800

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

City of Seal Beach

FY 2018/19 - 2022/23 5 year CIP Budget

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Total	Previously Approved Carryover
General Fund							
BG0904 Community Swimming Pool	\$ 4,782,400					\$ 4,782,400	Yes
BG1504 Citywide Financial Information System	\$ 190,000					\$ 190,000	Yes
BG1603 Countywide 800mhz Agreement	\$ 14,000					\$ 14,000	Yes
BG1805 Senior Center Repair Project	\$ 30,000					\$ 30,000	Yes
BG1808 15 First Street Renovation	\$ 130,000					\$ 130,000	
BG1901 Tennis Center Roof Repair Project	\$ 300,000					\$ 300,000	
SD1802 Focus Preliminary Design Analysis Marina Drive	\$ 70,000					\$ 70,000	Yes
SD1803 Focus Preliminary Design Analysis Seal Way	\$ 50,000					\$ 50,000	Yes
SD1804 Focus Preliminary Design Analysis College Park East	\$ 70,000					\$ 70,000	Yes
ST1207 Seal Beach Comprehensive Parking Management Plan	\$ 450,000					\$ 450,000	Yes
ST1811 Lampson Ave Bicycle Lane Improvements			\$ 100,000	\$ 900,000		\$ 1,000,000	
ST1907 Annual Street Tree Planting Program		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	
	\$ 6,086,400	\$ 20,000	\$ 120,000	\$ 920,000	\$ 20,000	\$ 7,166,400	
State Gas Tax							
ST1508 Old Town Parking and Signage Improvement	\$ 91,000					\$ 91,000	Yes
ST1701/ST1801 FY 18 Street Slurry Seal Program	\$ 289,500					\$ 289,500	
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 5,000					\$ 5,000	Yes
ST1905 Annual Striping Program		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	
	\$ 385,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 485,500	
Senate Bill 1 (SB1)							
ST1701/ST1801 FY 18 Street Slurry Seal Program	\$ 92,400					\$ 92,400	Yes
ST1901 Annual Slurry Seal Program	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000	
ST1904 Annual Concrete Repair Program	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000	
	\$ 532,400	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 1,108,400	
Measure M2 Funds							
ST1602/ST1702 FY 17 Local Street Paving Program	\$ 445,000					\$ 445,000	Yes
ST1708 Westminster Ave/17th St. Corridor Traffic Signal Synchronization	\$ 58,000					\$ 58,000	Yes
ST1802 FY 18 Concrete Repair Program	\$ 75,000					\$ 75,000	Yes
ST1808 New Traffic Signal Battery Back-up Project	\$ 100,000					\$ 100,000	Yes
ST1902 Local Street Resurfacing Program	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 1,060,000	
ST1903 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
	\$ 1,090,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 2,738,000	
Sewer Capital Fund							
BG1808 15 First Street Renovation	\$ 40,000					\$ 40,000	
BP1002 Pier Utility Upgrade Project	\$ 600,000					\$ 600,000	Yes
BP1102 Local Coastal Plan Preparation and Processing	\$ 66,000					\$ 66,000	Yes
SS1401 Sewer Rate Study	\$ 20,000					\$ 20,000	Yes
SS1901 Annual Manhole Rehabilitation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
SS1902 6th Street Alley Sewer Repair	\$ 700,000					\$ 700,000	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

City of Seal Beach

FY 2018/19 - 2022/23 5 year CIP Budget

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Total	Previously Approved Carryover
SS1903 Pump Station 35 Upgrades	\$ 500,000					\$ 500,000	
SS2001 Old Town Sewerline Improvement Project		\$ 2,500,000				\$ 2,500,000	
SS2101 Hill Sewerline Improvement Project			\$ 2,500,000			\$ 2,500,000	
SS2201 Various Sewerline Improvement Project				\$ 300,000		\$ 300,000	
SS2301 Sunset Aquatic Park and Adolfo Lopez Pump Station Improvements					\$ 400,000	\$ 400,000	
WT1801 SCADA Improvement Upgrade Project - Phase 1	\$ 100,000					\$ 100,000	
	\$ 2,036,000	\$ 2,510,000	\$ 2,510,000	\$ 310,000	\$ 410,000	\$ 7,776,000	
Water Capital Fund							
BP1002 Pier Utility Upgrade Project	\$ 567,000					\$ 567,000	Yes
BP1102 Local Coastal Plan Preparation and Processing	\$ 67,000					\$ 67,000	Yes
SS1902 6th Street Alley Sewer Repair	\$ 700,000					\$ 700,000	
WT0904 Water Station Rehab. - Beverly Manor	\$ 5,200,000					\$ 5,200,000	Yes
WT1301 Hellman Ranch Permit	\$ 50,000	\$ 200,000				\$ 250,000	
WT1501 Water Rate Study Update	\$ 20,000					\$ 20,000	Yes
WT1603 Water Well Rehab Bolsa Chica Well	\$ 100,000	\$ 750,000				\$ 850,000	
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 140,000					\$ 140,000	Yes
WT1703 405 Widening Water Line Reconfiguration	\$ 750,000					\$ 750,000	Yes
WT1704 Lampson Ave. Water Main Replacement				\$ 1,400,000		\$ 1,400,000	Yes
WT1801 SCADA Improvement Upgrade Project	\$ 100,000					\$ 100,000	
WT1901 Almond Ave Fire Hydrant Relocation	\$ 100,000					\$ 100,000	
WT1902 Lampson Well Head Treatment Analysis	\$ 100,000					\$ 100,000	
WT1904 Annual Citywide Water Meter Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
WT1906 Annual Water Valve Replacement Program	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500	
WT1103 Lampson Water Well Connection Improvements				\$ 1,200,000		\$ 1,200,000	
WT2301 College Park West Water Rehabilitation					\$ 1,000,000	\$ 1,000,000	
WT2302 Water System Infrastructure Repairs					\$ 1,200,000	\$ 1,200,000	
	\$ 7,986,500	\$ 1,042,500	\$ 92,500	\$ 2,692,500	\$ 2,292,500	\$ 14,106,500	
Seal Beach Cable Foundation Fees (Fund 50)							
BG1802 Audio/Visual Council Chambers Upgrade	\$ 30,000					\$ 30,000	Yes
	\$ 30,000					\$ 30,000	
Grants (Fund 080)							
ST1408 Traffic Management Center Upgrade	\$ 68,000					\$ 68,000	Yes
	\$ 68,000					\$ 68,000	
Tidelands (Fund 034)							
BP1002 Pier Utility Upgrade Project	\$ 2,409,000					\$ 2,409,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
BP1902 Zero Tower Safety Improvements	\$ 100,000					\$ 100,000	
	\$ 2,589,000					\$ 2,589,000	
TOTAL	\$ 20,803,800	\$ 4,153,500	\$ 3,303,500	\$ 4,503,500	\$ 3,303,500	\$ 36,067,800	

**CIP SUMMARY SCHEDULE
BY PROJECT TYPE**

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

Project Number & Name		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Total	Previously Approved Carryover
Beach and Pier								
BP1002	Pier Utility Upgrade Project	\$ 3,576,000					\$ 3,576,000	Yes
BP1102	Local Coastal Plan	\$ 213,000					\$ 213,000	Yes
BP1902	Zero Tower Safety Improvements	\$ 100,000					\$ 100,000	
		\$ 3,889,000					\$ 3,889,000	
Buildings and Facilities								
BG0904	Community Swimming Pool	\$ 4,782,400					\$ 4,782,400	Yes
BG1504	Citywide Financial Information System	\$ 190,000					\$ 190,000	Yes
BG1603	Countywide 800mHz Agreement	\$ 14,000					\$ 14,000	Yes
BG1802	Audio/Visual Council Chambers Upgrade	\$ 30,000					\$ 30,000	Yes
BG1805	Senior Center Repair Project	\$ 30,000					\$ 30,000	Yes
BG1808	15 First Street Renovation	\$ 170,000					\$ 170,000	
BG1901	Tennis Center Roof Repair Project	\$ 300,000					\$ 300,000	
		\$ 5,516,400					\$ 5,516,400	
Sewer System								
SS1401	Sewer Rate Study	\$ 20,000					\$ 20,000	Yes
SS1901	Annual Manhole Rehabilitation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
SS1902	6th Street Alley Sewer Repair	\$ 1,400,000					\$ 1,400,000	
SS1903	Pump Station 35 Upgrades	\$ 500,000					\$ 500,000	
SS2001	Old Town Sewerline Improvement Project		\$ 2,500,000				\$ 2,500,000	
SS2101	Hill Sewerline Improvement Project			\$ 2,500,000			\$ 2,500,000	
SS2201	Various Sewerline Improvement Project				\$ 300,000		\$ 300,000	
SS2301	Sunset Aquatic Park and Adolfo Lopez Pump Station Improvements					\$ 400,000	\$ 400,000	
		\$ 1,930,000	\$ 2,510,000	\$ 2,510,000	\$ 310,000	\$ 410,000	\$ 7,670,000	
Storm Drain								
SD1802	Focus Preliminary Design Analysis Marina Drive	\$ 70,000					\$ 70,000	Yes
SD1803	Focus Preliminary Design Analysis Seal Way	\$ 50,000					\$ 50,000	Yes
SD1804	Focus Preliminary Design Analysis College Park East	\$ 70,000					\$ 70,000	Yes
		\$ 190,000					\$ 190,000	

**CIP SUMMARY SCHEDULE
BY PROJECT TYPE**

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

Project Number & Name		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Total	Previously Approved Carryover
Streets and Transportation								
ST1207	Seal Beach Comprehensive Parking Management Plan	\$ 450,000					\$ 450,000	Yes
ST1408	Traffic Management Center Upgrades	\$ 68,000					\$ 68,000	Yes
ST1508	Old Town Parking and Signage Improvement	\$ 91,000					\$ 91,000	Yes
ST1602/ST1702	FY 17 Local Street Paving Program	\$ 445,000					\$ 445,000	Yes
ST1701/ST1801	FY 18 Street Slurry Seal Program	\$ 381,900					\$ 381,900	Yes
ST1708	Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 63,000					\$ 63,000	Yes
ST1802	FY 18 Concrete Repair Program	\$ 75,000					\$ 75,000	
ST1808	New Traffic Signal Battery Back-up Project	\$ 100,000					\$ 100,000	Yes
ST1811	Lampson Ave Bicycle Lane Improvements			\$ 100,000	\$ 900,000		\$ 1,000,000	
ST1901	Annual Slurry Seal Program	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000	
ST1902	Local Street Resurfacing Program	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 1,060,000	
ST1903	Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
ST1904	Annual Concrete Repair Program	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000	
ST1905	Annual Striping Program		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	
ST1907	Annual Street Tree Planting Program		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	
		\$ 2,525,900	\$ 601,000	\$ 701,000	\$ 1,501,000	\$ 601,000	\$ 5,929,900	
Water System								
WT0904	Water Station Rehab. - Beverly Manor	\$ 5,200,000					\$ 5,200,000	Yes
WT1301	Hellman Ranch Permit	\$ 50,000	\$ 200,000				\$ 250,000	
WT1501	Water Rate Study Update	\$ 20,000					\$ 20,000	Yes
WT1603	Water Well Rehab. - Bolsa Chica Well	\$ 100,000	\$ 750,000				\$ 850,000	
WT1605	Navy Reservoir Chlorination System Upgrades	\$ 140,000					\$ 140,000	Yes
WT1703	405 Widening Water Line Reconfiguration	\$ 750,000					\$ 750,000	Yes
WT1704	Lampson Ave Water Main Replacement				\$ 1,400,000		\$ 1,400,000	Yes
WT1801	SCADA Improvement Upgrade Project - Phase 1	\$ 200,000					\$ 200,000	Yes
WT1901	Almond Ave Fire Hydrant Relocation	\$ 100,000					\$ 100,000	
WT1902	Lampson Well Head Treatment Analysis	\$ 100,000					\$ 100,000	
WT1904	Annual City Wide Water Meter Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
WT1906	Annual Water Valve Replacement Program	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500	
WT1103	Lampson Water Well Connection Improvements				\$ 1,200,000		\$ 1,200,000	
WT2301	College Park West Water Rehabilitation					\$ 1,000,000	\$ 1,000,000	
WT2302	Water System Infrastructure Repairs					\$ 1,200,000	\$ 1,200,000	
		\$ 6,752,500	\$ 1,042,500	\$ 92,500	\$ 2,692,500	\$ 2,292,500	\$ 12,872,500	
		\$ 20,803,800	\$ 4,153,500	\$ 3,303,500	\$ 4,503,500	\$ 3,303,500	\$ 36,067,800	

SECTION I - BEACH AND PIER SUMMARY SHEET

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Beach and Pier (BP)							
BP1002 Pier Utility Upgrade Project							
Water Capital Fund	\$	567,000					\$ 567,000
Sewer Capital Fund	\$	600,000					\$ 600,000
Fund 034 - Tidelands	\$	2,409,000					\$ 2,409,000
Total	\$	3,576,000					\$ 3,576,000
BP1102 Local Coastal Plan							
Water Capital Fund	\$	67,000					\$ 67,000
Sewer Capital Fund	\$	66,000					\$ 66,000
Fund 034 - Tidelands	\$	80,000					\$ 80,000
Total	\$	213,000					\$ 213,000
BP1902 Zero Tower Safety Improvements							
Fund 034 - Tidelands	\$	100,000					\$ 100,000
Total	\$	100,000					\$ 100,000
5 YEAR TOTAL	\$	3,889,000					\$ 3,889,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

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

PROJECT No. BP1002
TOTAL PROJECT COST \$3,576,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

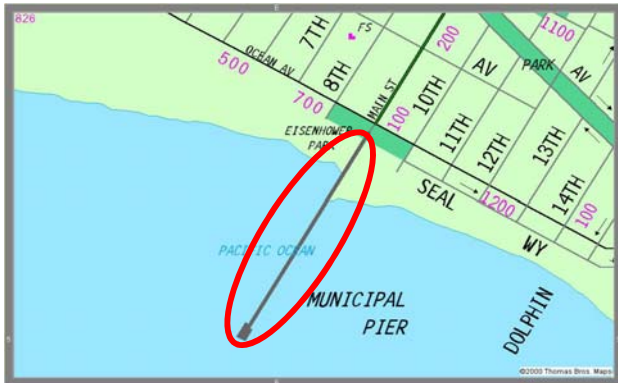
This project will upgrade the end of the pier with new decking and utility lines including all new sewer and sewer pump stations, new fire and domestic water lines, and new power lines and communication lines.

JUSTIFICATION

The utility 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. New decking has been identified as needed and this will complete Phase 4 of the pier redecking.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Capital	\$ 567,000					\$ 567,000
Sewer Capital	\$ 600,000					\$ 600,000
Fund 034 - Tidelands	\$2,409,000					\$ 2,409,000
TOTAL	\$3,576,000					\$ 3,576,000
Expenditures						
Design	\$ 500,000					\$ 500,000
Construction	\$3,076,000					\$ 3,076,000
TOTAL	\$3,576,000					\$ 3,576,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Beach & Pier
PROJECT NAME Local Coastal Plan
PROJECT MANAGER Crystal Landavazo, Acting Director of CD
LOCATION Seal Beach Coastal Zone
PRIORITY Medium

PROJECT No. BP1102
TOTAL PROJECT COST \$213,000
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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Capital	\$ 67,000					\$ 67,000
Sewer Capital	\$ 66,000					\$ 66,000
Fund 034 -Tidelands	\$ 80,000					\$ 80,000
TOTAL	\$ 213,000					\$ 213,000
Expenditures						
Consultant	\$ 213,000					\$ 213,000
TOTAL	\$ 213,000					\$ 213,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Beach & Pier
PROJECT NAME Zero Tower Safety Improvements
PROJECT MANAGER Dave Fait, Maintenance Services Supervisor
LOCATION Pier
PRIORITY High

PROJECT No. BP1902
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

Many components of the building has passed its useful life in the structure and needs replacing. The roof, flashing, siding, exhaust fan and lighting needs to be replaced.

JUSTIFICATION

The building has been evaluated in the 2011 Facility Condition Assessment. The assessment identified safety improvements to keep the building functional and fully operational.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Fund 034 -Tidelands	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

Expenditures		
Construction	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000	\$ 100,000

SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Buildings and Facilities (BG)							
BG0904 Community Swimming Pool							
	Fund 001 - General Fund	\$ 4,782,400					\$ 4,782,400
	Total	\$ 4,782,400					\$ 4,782,400
BG1504 Citywide Financial Information System							
	Fund 001 - General Fund	\$ 190,000					\$ 190,000
	Total	\$ 190,000					\$ 190,000
BG1603 Countywide 800mhz Agreement							
	Fund 001 - General Fund	\$ 14,000					\$ 14,000
	Total	\$ 14,000					\$ 14,000
BG1802 Audio/Visual Council Chambers Upgrade							
	SBTV3 Funds	\$ 30,000					\$ 30,000
	Total	\$ 30,000					\$ 30,000
BG1805 Senior Center Repair Project							
	Fund 001 - General Fund	\$ 30,000					\$ 30,000
	Total	\$ 30,000					\$ 30,000
BG1808 15 First Street Renovation							
	Sewer Capital Fund	\$ 40,000					\$ 40,000
	Fund 001 - General Fund	\$ 130,000					\$ 130,000
	Total	\$ 170,000					\$ 170,000
BG1901 Tennis Center Roof Repair Project							
	Fund 001 - General Fund	\$ 300,000					\$ 300,000
	Total	\$ 300,000					\$ 300,000
	5 YEAR TOTAL	\$ 5,516,400					\$ 5,516,400

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Community Swimming Pool
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION To Be Determined
PRIORITY Medium

PROJECT No. BG0904
TOTAL PROJECT COST \$4,782,400
WORKED PERFORMED BY Contract
PROJECT STATUS Conceptual
ALTERNATE FUNDING SOURCE None

DESCRIPTION

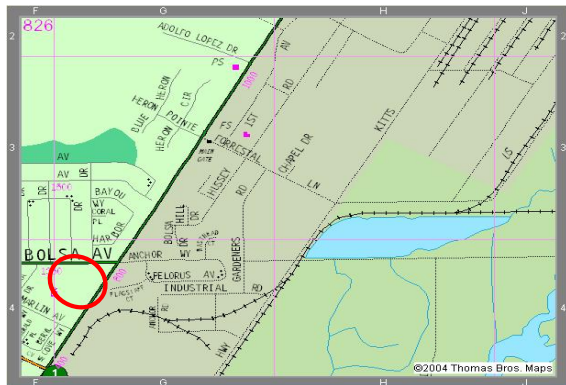
This project will construct a new swimming pool at a location that has yet to be determined.

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. It is envisioned that 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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund	\$4,782,400					\$ 4,782,400
TOTAL	\$4,782,400					\$ 4,782,400

Expenditures

Design	\$ 400,000					\$ 400,000
Construction	\$4,382,400					\$ 4,382,400
TOTAL	\$4,782,400					\$ 4,782,400

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

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

PROJECT No. BG1504
TOTAL PROJECT COST \$190,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

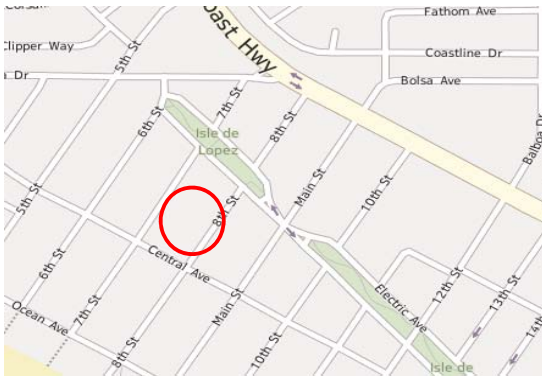
DESCRIPTION

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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund	\$ 190,000					\$ 190,000
TOTAL	\$ 190,000					\$ 190,000

Expenditures		
Study	\$ 190,000	\$ 190,000
TOTAL	\$ 190,000	\$ 190,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

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

PROJECT No. BG1603
TOTAL PROJECT COST \$14,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

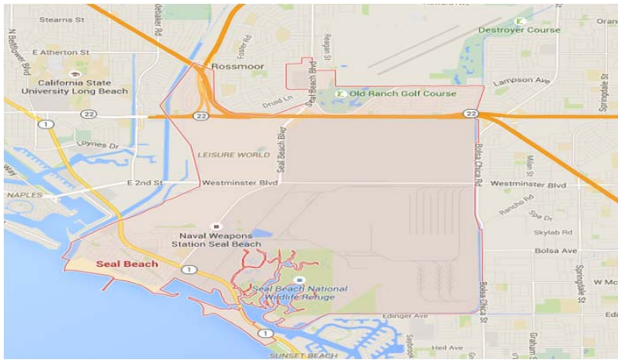
DESCRIPTION

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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund	\$ 14,000					\$ 14,000
TOTAL	\$ 14,000					\$ 14,000
Expenditures						
Implementation	\$ 14,000					\$ 14,000
TOTAL	\$ 14,000					\$ 14,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Audio Visual Council Chambers Upgrade
PROJECT MANAGER Robin Roberts, City Clerk
LOCATION Council Chambers
PRIORITY Medium

PROJECT No. BG1802
TOTAL PROJECT COST \$30,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

The audio and visual equipment needs to be updated and replaced. The cost is to design and implement phase one of this project. The remaining phases will be for construction and integration.

JUSTIFICATION

The existing computer in the Council Chambers helps operate and broadcast the public meetings. The audio and visual equipment are all outdated and need to be replaced. The equipment includes, but not limited to, are the computer hardware, document management software, microphones, lighting and voting system.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
SBTV3 Fund	\$ 30,000					\$ 30,000
TOTAL	\$ 30,000					\$ 30,000

Expenditures		
Design/Integration	\$ 30,000	\$ 30,000
TOTAL	\$ 30,000	\$ 30,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Senior Center Repair Project
PROJECT MANAGER Dave Fait, Maintenance Supervisor
LOCATION Senior Center
PRIORITY Medium

PROJECT No. BG1805
TOTAL PROJECT COST \$30,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To repair the Senior Center kitchen.

JUSTIFICATION

Due to the recent rain events in late 2016 and early 2017, the Senior Center experienced roof leaks which lead to damage throughout the Center. The damaged areas include, but limited to, the entire kitchen and multi-purpose room.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund	\$ 30,000					\$ 30,000
TOTAL	\$ 30,000					\$ 30,000

Expenditures		
Construction	\$ 30,000	\$ 30,000
TOTAL	\$ 30,000	\$ 30,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME 15 First Street Renovation
PROJECT MANAGER Dave Fait, Maintenance Supervisor
LOCATION 15 First Street
PRIORITY Medium

PROJECT No. BG1808
TOTAL PROJECT COST \$170,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

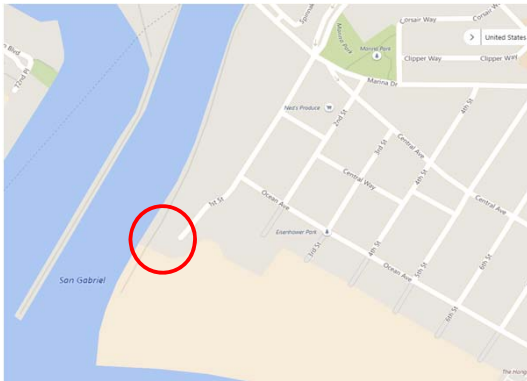
DESCRIPTION

Over the years, modifications and expansions were performed by the tenant at various times throughout the term of the facility lease. The last comprehensive facility assessment was performed as part of the Citywide Facility Condition Assessment, dated October 2011. The findings for the 15 First Street Beach Facilities Restaurant Building noted that overall the structure of the building is in relatively good conditions. The following recommendations were also listed: Perform Condition/Structural Facility Assessment, replace tile roof systems, install grease interceptor, replace HVAC system, replace main electrical panel.

JUSTIFICATION

The lease term with this restaurant service provider expired on April 30, 2017 and the tenant had been on a month-to-month since that time, which terminated effective February 26, 2018. As of February 27, 2018 the City took possession of this facility as a result of the lease termination to the current restaurant service provider.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund	\$ 40,000					\$ 40,000
General Fund	\$ 130,000					\$ 130,000
TOTAL	\$ 170,000					\$ 170,000
Expenditures						
Construction	\$ 170,000					\$ 170,000
TOTAL	\$ 170,000					\$ 170,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Tennis Center Roof Repair Project
PROJECT MANAGER Dave Fait, Maintenance Supervisor
LOCATION Tennis Center
PRIORITY High

PROJECT No. BG1901
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To replace the roofs and spot repairs at the Tennis Center.

JUSTIFICATION

Due the age and recent rains experienced in late 2016 and early 2017, the Tennis Center roofs are no longer weather proof and are in need of replacement.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 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

SECTION III - SEWER SUMMARY SHEET

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Sewer System (SS)							
SS1401 Sewer Rate Study	Sewer Capital Fund	\$ 20,000					\$ 20,000
	Total	\$ 20,000					\$ 20,000
SS1901 Annual Manhole Rehabilitation	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
SS1902 6th Street Alley Sewer Repair	Water Capital Fund	\$ 700,000					\$ 700,000
	Sewer Capital Fund	\$ 700,000					\$ 700,000
	Total	\$ 1,400,000					\$ 1,400,000
SS1903 Pump Station 35 Upgrades	Sewer Capital Fund	\$ 500,000					\$ 500,000
	Total	\$ 500,000					\$ 500,000
SS2001 Old Town Sewerline Improvement Project	Sewer Capital Fund		\$ 2,500,000				\$ 2,500,000
	Total		\$ 2,500,000				\$ 2,500,000
SS2101 Hill Sewerline Improvement Project	Sewer Capital Fund			\$ 2,500,000			\$ 2,500,000
	Total			\$ 2,500,000			\$ 2,500,000
SS2201 Various Sewerline Improvement Project	Sewer Capital Fund				\$ 300,000		\$ 300,000
	Total				\$ 300,000		\$ 300,000
SS2301 Sunset Aquatic Park and Adolfo Lopez Pump Station Improvements	Sewer Capital Fund					\$ 400,000	\$ 400,000
	Total					\$ 400,000	\$ 400,000
5 YEAR TOTAL		\$ 1,930,000	\$ 2,510,000	\$ 2,510,000	\$ 310,000	\$ 410,000	\$ 7,670,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer Rate Study
PROJECT MANAGER Steve Myrter, Director of Public Works
LOCATION Citywide
PRIORITY High

PROJECT No. SS1401
TOTAL PROJECT COST \$20,000
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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000
Expenditures						
Consultant	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Manhole Rehabilitation
PROJECT MANAGER Dave Fait, Maintenance Services Supervisor
LOCATION Citywide
PRIORITY Low

PROJECT No. SS1901
TOTAL PROJECT COST \$10,000
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 the City's sewer manholes were constructed approximately 40 years ago with many of them below the water table. The intent of this program is to extend the useful life of these aging manholes through the installation of a structural coating.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 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 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME 6th Street Alley Sewer Repair
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION 6th Street Alley
PRIORITY High

PROJECT No. SS1902
TOTAL PROJECT COST \$1,400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

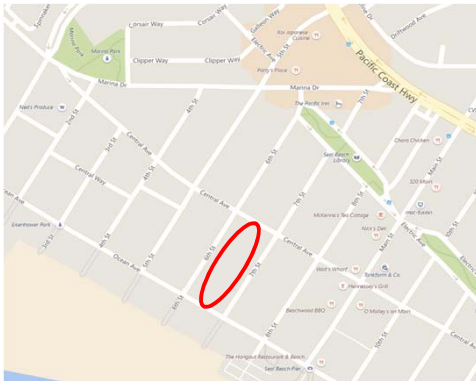
To replace existing 6" sewer line in the 6th Street alley, between Central Ave and Ocean Ave

JUSTIFICATION

This section of sewer line has reached its useful life and is at near capacity. A video was conducted and confirming that this section of pipe needs to be replaced.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 700,000					\$ 700,000
Sewer Fund	\$ 700,000					\$ 700,000
TOTAL	\$1,400,000					\$ 1,400,000
Expenditures						
Consultant	\$1,400,000					\$ 1,400,000
TOTAL	\$1,400,000					\$ 1,400,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Pump Station 35 Upgrades
PROJECT MANAGER Dave Fait, Maintenance Services Supervisor
LOCATION Sewer Pump Station 35
PRIORITY Medium

PROJECT No. SS1903
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will replace the Waukesha engine head gasket and upgrade the mechanical equipment.

JUSTIFICATION

The Sewer Pump Station 35 has been actively servicing the Old Town area's sewage. The mechanical equipment and engine requires replacement, maintenance and upgrading.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund	\$ 500,000					\$ 500,000
TOTAL	\$ 500,000					\$ 500,000
Expenditures						
Construction	\$ 500,000					\$ 500,000
TOTAL	\$ 500,000					\$ 500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Old Town Sewerline Improvement Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Old Town
PRIORITY Medium

PROJECT No. SS2001
TOTAL PROJECT COST \$2,500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To replace 8" and 6" sewerlines in the Old Town Area.

JUSTIFICATION

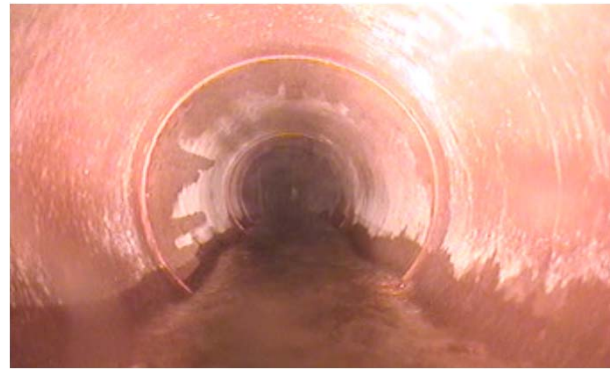
The Sewer Master Plan identified several sewerlines that have deflections, cracks and pipe sections that are past their useful life. These pipe sections have reached their useful life and are in need of replacement

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund		\$ 2,500,000				\$ 2,500,000
TOTAL		\$ 2,500,000				\$ 2,500,000
Expenditures						
Design		\$ 250,000				\$ 250,000
Construction		\$ 2,250,000				\$ 2,250,000
TOTAL		\$ 2,500,000				\$ 2,500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Hill Sewerline Improvement Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION The Hill Area
PRIORITY Medium

PROJECT No. SS2101
TOTAL PROJECT COST \$2,500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

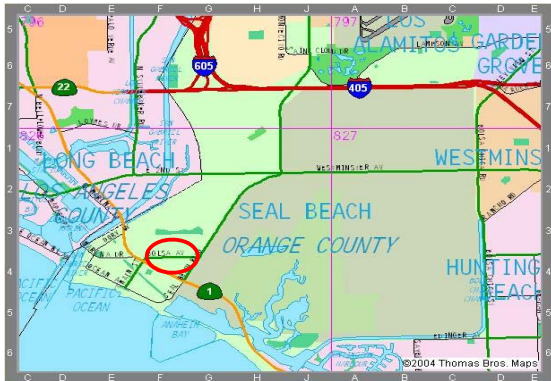
To replace 8" and 6" sewerlines in the Hill Area.

JUSTIFICATION

The Sewer Master Plan identified several sewerlines that have deflections, cracks and pipe sections that are past their useful life. These pipe sections have reached their useful life and are in need of replacement

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund			\$2,500,000			\$2,500,000
TOTAL			\$2,500,000			\$2,500,000
Expenditures						
Design			\$250,000			\$250,000
Construction			\$2,250,000			\$2,250,000
TOTAL			\$2,500,000			\$2,500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Various Sewerline Improvement Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION CPE and Apollo Court
PRIORITY Medium

PROJECT No. SS2201
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To replace various sized sewerlines in the College Park East Area and on Apollo Court

JUSTIFICATION

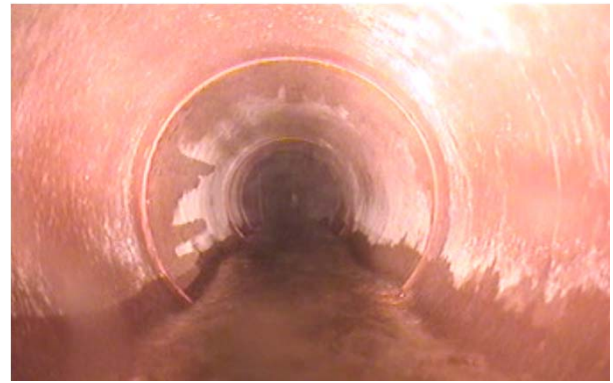
The Sewer Master Plan identified several sewerlines that have deflections, cracks and pipe sections that are past their useful life. These pipe sections have reached their useful life and are in need of replacement

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer 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 2018/19 - 2022/23

PROJECT CATEGORY Sewer System
PROJECT NAME Sunset Aquatic Park & Adolfo Lopez Sewer PS
PROJECT MANAGER Dave Fait, Maintenance Services Supervisor
LOCATION Sunset Aquatic Park & Adolfo Lopez Sewer PS
PRIORITY Medium

PROJECT No. SS2301
TOTAL PROJECT COST \$400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

Construct a new parallel Force Main at the Adolfo Lopez Drive Sewer Pump Station. Connect Sunset Aquatic Park to the City's SCADA system.

JUSTIFICATION

The Sewer Master Plan identified various pump station improvements at the Sunset Aquatic Park and Adolfo Lopez Drive. Sunset Pump Station has never been connected to the City's SCADA system and does not allow for remote monitoring or feedback. The parallel force main for Adolfo Lopez Drive will allow for redundancy and prevent the possibility of future spills.

On-going Operating & Maintenance Impact:

Constructing the project will reduce overall maintenance activities.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund					\$ 400,000	\$ 400,000
TOTAL					\$ 400,000	\$ 400,000
Expenditures						
Design					\$ 40,000	\$ 40,000
Construction					\$ 360,000	\$ 360,000
TOTAL					\$ 400,000	\$ 400,000

SECTION IV - STORM DRAIN SUMMARY SHEET

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Storm Drain (SD)							
SD1802 Focus Preliminary Design Analysis Marina Drive							
Fund 001 - General Fund	\$	70,000					\$ 70,000
Total	\$	70,000					\$ 70,000
SD1803 Focus Preliminary Design Analysis Seal Way							
Fund 001 - General Fund	\$	50,000					\$ 50,000
Total	\$	50,000					\$ 50,000
SD1804 Focus Preliminary Design Analysis College Park East							
Fund 001 - General Fund	\$	70,000					\$ 70,000
Total	\$	70,000					\$ 70,000
5 YEAR TOTAL	\$	190,000					\$ 190,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Storm Drain System
PROJECT NAME Focus Preliminary Design Analysis Marina Drive
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Old Town
PRIORITY High

PROJECT No. SD1802
TOTAL PROJECT COST \$70,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

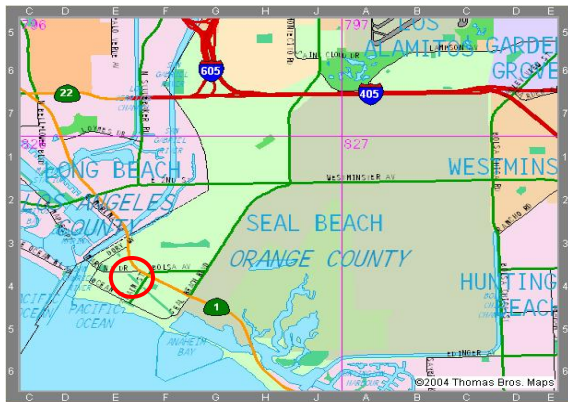
DESCRIPTION

This project is to perform a preliminary design storm drain study which will include, but limited to subsurface investigations, detailed hydraulic analysis, constructability review and a project budget in the Marina Drive area.

JUSTIFICATION

This will supplement the 2008 Storm Drain Master Plan efforts to focus in on the Marina Drive area to investigate the feasibility of interim improvements as well as ultimate recommended improvements to meet specified flood protection levels.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund	\$ 70,000					\$ 70,000
TOTAL	\$ 70,000					\$ 70,000

Expenditures		
Design	\$ 70,000	\$ 70,000
TOTAL	\$ 70,000	\$ 70,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Storm Drain System
PROJECT NAME Focus Preliminary Design Analysis Seal Way
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Old Town
PRIORITY High

PROJECT No. SD1803
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

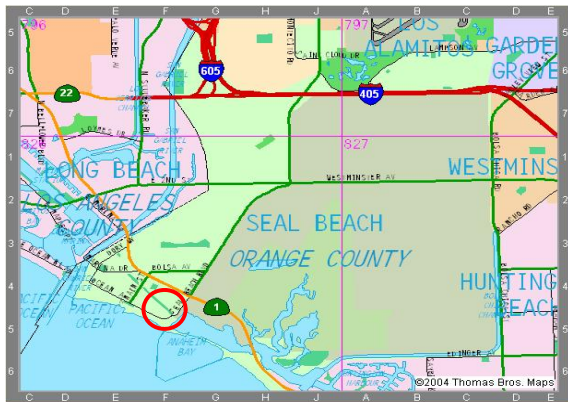
DESCRIPTION

This project is to perform a preliminary design storm drain study which will include, but limited to subsurface investigations, detailed hydraulic analysis, constructability review and a project budget in the Seal Way area.

JUSTIFICATION

This will supplement the 2008 Storm Drain Master Plan efforts to focus in on the Seal Way area to investigate feasibility of interim improvements as well as ultimate recommended improvements to meet specified flood protection levels.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General 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 2018/19 - 2022/23

PROJECT CATEGORY Storm Drain System
PROJECT NAME Focus Preliminary Design Analysis College Park East
PROJECT MANAGER Michael Ho, City Engineer
LOCATION College Park East
PRIORITY High

PROJECT No. SD1804
TOTAL PROJECT COST \$70,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

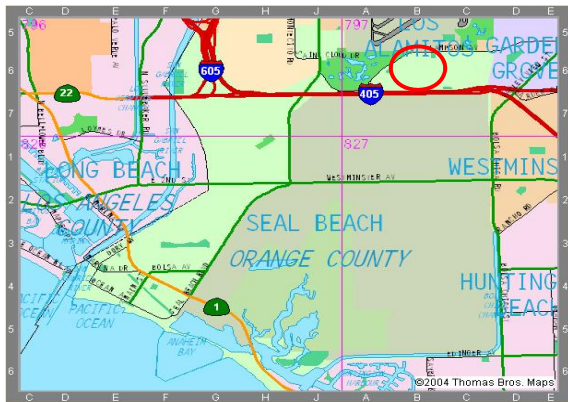
DESCRIPTION

This project is to perform a preliminary design storm drain study which will include, but limited to subsurface investigations, detailed hydraulic analysis, constructability review and a project budget in the College Park East area.

JUSTIFICATION

This will supplement the 2008 Storm Drain Master Plan efforts to focus in on the College Park East area to investigate feasibility of interim improvements as well as ultimate recommended improvements to meet specified flood protection levels.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund	\$ 70,000					\$ 70,000
TOTAL	\$ 70,000					\$ 70,000

Expenditures	\$	\$
Design	\$ 70,000	\$ 70,000
TOTAL	\$ 70,000	\$ 70,000

SECTION V - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach
FY 2018/19 -2022/23 5 year CIP Budget

	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Streets and Transportation (ST)						
ST1207 Seal Beach Comprehensive Parking Management Plan						
Fund 049 - Traffic Impact Fee	\$	450,000				\$ 450,000
Total	\$	450,000				\$ 450,000
ST1408 Traffic Management Center Upgrades						
080-361 Grant Funds	\$	68,000				\$ 68,000
Total	\$	68,000				\$ 68,000
ST1508 Old Town Parking and Signage Improvement						
Fund 040 - Gas Tax	\$	91,000				\$ 91,000
Total	\$	91,000				\$ 91,000
ST1602/ST1702 FY 17 Local Street Paving Program						
Measure M2 Turnback	\$	445,000				\$ 445,000
Total	\$	445,000				\$ 445,000
ST1701/ST1801 FY 17 Street Slurry Seal Program						
Fund 040 - Gas Tax	\$	289,500				\$ 289,500
Senate Bill 1 (SB1)	\$	92,400				\$ 92,400
Total	\$	381,900				\$ 381,900
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization						
Measure M2 Turnback	\$	58,000				\$ 58,000
Fund 040 - Gas Tax	\$	5,000				\$ 5,000
Total	\$	63,000				\$ 63,000
ST1802 FY 18 Concrete Repair Program						
Measure M2 Turnback	\$	75,000				\$ 75,000
Total	\$	75,000				\$ 75,000
ST1808 New Traffic Signal Battery Back-Up Project						
Measure M2 Turnback	\$	100,000				\$ 100,000
Total	\$	100,000				\$ 100,000

SECTION V - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach
FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Streets and Transportation (ST)							
ST1811 Lampson Ave Bicycle Lane Improvements	Fund 001 - General Fund			\$ 100,000	\$ 900,000		\$ 1,000,000
	Total			\$ 100,000	\$ 900,000		\$ 1,000,000
ST1901 Annual Slurry Seal Project	Senate Bill 1 (SB1)	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000
	Total	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000
ST1902 Local Street Resurfacing Program	Measure M2 Turnback	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 1,060,000
	Total	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 1,060,000
ST1903 Arterial Street Resurfacing Program	Measure M2 Turnback	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
	Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
ST1904 Annual Concrete Repair Program	Senate Bill 1 (SB1)	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
	Total	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
ST1905 Annual Striping Program	Fund 040 - Gas Tax		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
	Total		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
ST1907 Annual Street Tree Planting Program	Fund 001 - General Fund		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
	Total		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
	5 YEAR TOTAL	\$ 2,525,900	\$ 601,000	\$ 701,000	\$ 1,501,000	\$ 601,000	\$ 5,929,900

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Comprehensive Parking Manag. Plan
PROJECT MANAGER Patrick Gallegos, Assistant City Manager
LOCATION Citywide
PRIORITY High

PROJECT No. ST1207
TOTAL PROJECT COST \$450,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

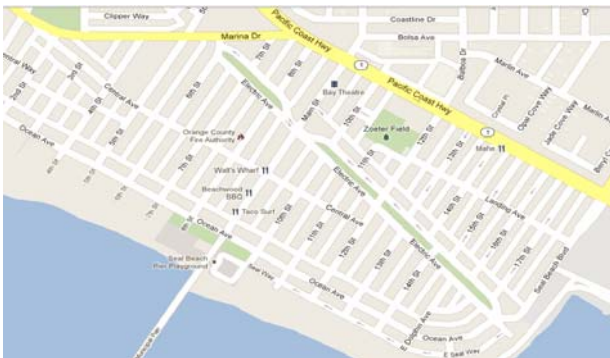
DESCRIPTION

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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Traffic Impact Fee	\$ 450,000					\$ 450,000
TOTAL	\$ 450,000					\$ 450,000
Expenditures						
Design	\$ 450,000					\$ 450,000
TOTAL	\$ 450,000					\$ 450,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Traffic Management Center Upgrades
PROJECT MANAGER Michael Ho, City Engineer
LOCATION City Hall
PRIORITY High

PROJECT No. ST1408
TOTAL PROJECT COST \$68,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE Grant

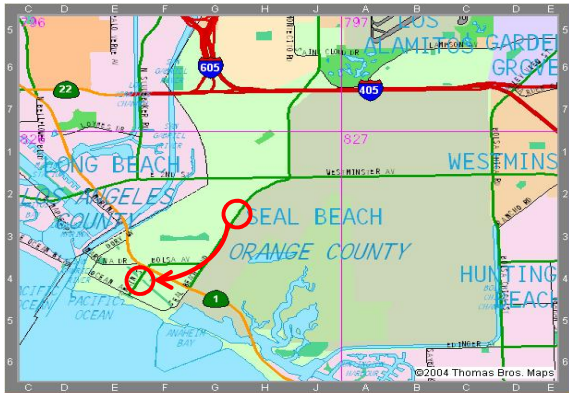
DESCRIPTION

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: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Grant Funds	\$ 68,000					\$ 68,000
TOTAL	\$ 68,000					\$ 68,000
Expenditures						
Construction	\$ 68,000					\$ 68,000
TOTAL	\$ 68,000					\$ 68,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Old Town Parking and Signing Improvements
PROJECT MANAGER Patrick Gallegos, Assistant City Manager
LOCATION Old Town
PRIORITY Low

PROJECT No. ST1508
TOTAL PROJECT COST \$91,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

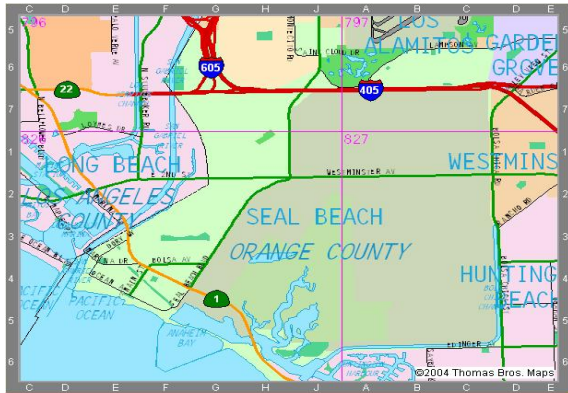
DESCRIPTION

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: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
State Gas Tax	\$ 91,000					\$ 91,000
TOTAL	\$ 91,000					\$ 91,000
Expenditures						
Construction	\$ 91,000					\$ 91,000
TOTAL	\$ 91,000					\$ 91,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME FY 17 Local Street paving Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1602/1702
TOTAL PROJECT COST \$445,000
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

A pavement management report 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:



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Measure M2	\$ 445,000					\$ 445,000
TOTAL	\$ 445,000					\$ 445,000

Expenditures

Design	In House	
Construction	\$ 445,000	\$ 445,000
TOTAL	\$ 445,000	\$ 445,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME FY 18 Street Slurry Seal Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1701/ST1801
TOTAL PROJECT COST \$381,900
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
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:



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
State Gas Tax	\$ 289,500					\$ 289,500
Senate Bill 1 (SB1)	\$ 92,400					\$ 92,400
TOTAL	\$ 381,900					\$ 381,900
Expenditures						
Design	In House					
Construction	\$ 381,900					\$ 381,900
TOTAL	\$ 381,900					\$ 381,900

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster/17th St. Corridor Traffic Signal Synchronization
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Westminster Avenue
PRIORITY High

PROJECT No. ST1708
TOTAL PROJECT COST \$63,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE Grant

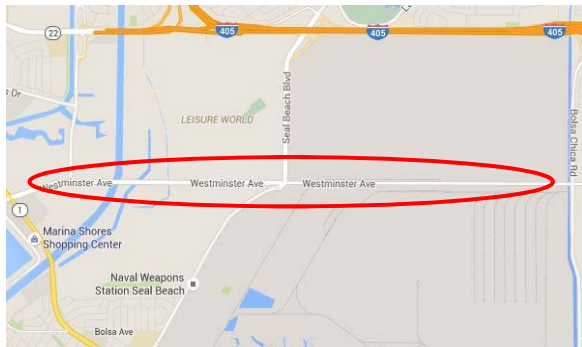
DESCRIPTION

This project will synchronize the traffic signals on Westminster Ave. from the West to the East Seal Beach city limits.

JUSTIFICATION

The effects of this project will help traffic flow tremendously along Westminster Ave.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Measure M2	\$ 58,000					\$ 58,000
State Gas Tax	\$ 5,000					\$ 5,000
TOTAL	\$ 63,000					\$ 63,000

Expenditures	
Design	In House
Construction	\$ 63,000
TOTAL	\$ 63,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME FY 18 Concrete Repair Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1802
TOTAL PROJECT COST \$75,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
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 ADA 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:



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Measure M2 Turnback	\$ 75,000					\$ 75,000
TOTAL	\$ 75,000					\$ 75,000

Expenditures

Design	In House	
Construction	\$ 75,000	\$ 75,000
TOTAL	\$ 75,000	\$ 75,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME New Traffic Signal Battery Back-up
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1808
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

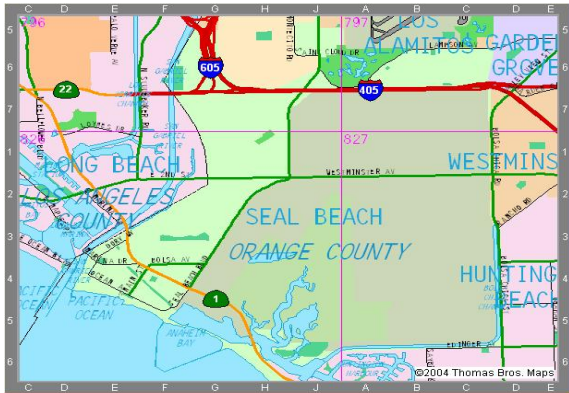
DESCRIPTION

To provide battery back-up to various signalized traffic intersections.

JUSTIFICATION

The project will provide power to signalized traffic intersections during power outages.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Measure M2	\$ 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 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Slurry Seal Project
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1901
TOTAL PROJECT COST \$400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
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: Annual



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Senate Bill 1 (SB1)	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000
TOTAL	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000

Expenditures

	In House					
Design						
Construction	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000
TOTAL	\$ 400,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 776,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Local Street Resurfacing Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1902
TOTAL PROJECT COST \$212,000
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

A pavement management report 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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Measure M2	\$ 212,000	\$ 212,000	\$ 212,000	\$212,000	\$ 212,000	\$ 1,060,000
TOTAL	\$ 212,000	\$ 212,000	\$ 212,000	\$212,000	\$ 212,000	\$ 1,060,000

Expenditures

	In House					
Design						
Construction	\$ 212,000	\$ 212,000	\$ 212,000	\$212,000	\$ 212,000	\$ 1,060,000
TOTAL	\$ 212,000	\$ 212,000	\$ 212,000	\$212,000	\$ 212,000	\$ 1,060,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Arterial Street Resurfacing Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1903
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

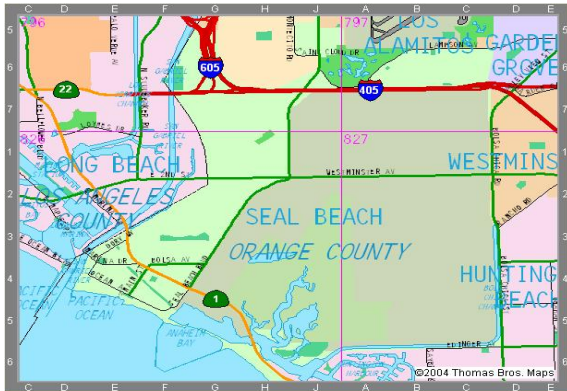
DESCRIPTION

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

JUSTIFICATION

A pavement management report 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: Annual



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Measure M2	\$ 200,000	\$ 200,000	\$ 200,000	\$200,000	\$ 200,000	\$ 1,000,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$200,000	\$ 200,000	\$ 1,000,000

Expenditures

	In House					
Design						\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$200,000	\$ 200,000	\$ 1,000,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$200,000	\$ 200,000	\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Concrete Repair Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1904
TOTAL PROJECT COST \$40,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
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 ADA 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: Annual



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Senate Bill 1 (SB1)	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
TOTAL	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000

Expenditures

	In House					
Design						
Construction	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
TOTAL	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Striping Program
PROJECT MANAGER Patricia Kharazmi, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1905
TOTAL PROJECT COST \$25,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

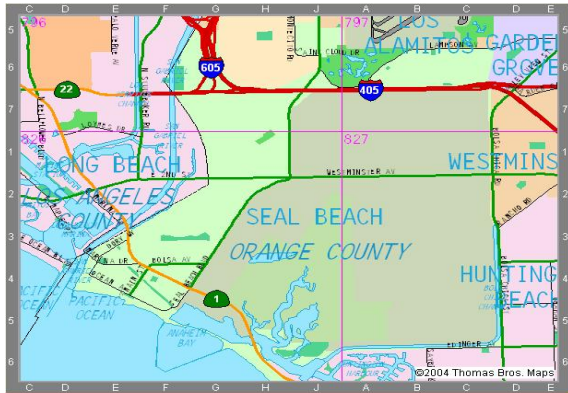
DESCRIPTION

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: Annual



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
State Gas Tax		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
TOTAL		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Expenditures

Expenditures	In House					
Design						
Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Street Tree Planting Program
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1907
TOTAL PROJECT COST \$20,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

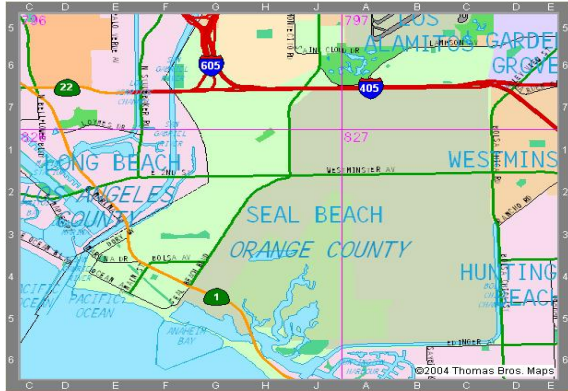
DESCRIPTION

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: Annual



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
TOTAL		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Expenditures						
Construction		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
TOTAL		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2018/19 - 2022/23

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Lampson Ave Bicycle Lane Improvements
PROJECT MANAGER Michael Ho, City Manager
LOCATION Lampson Ave
PRIORITY Medium

PROJECT No. ST1811
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

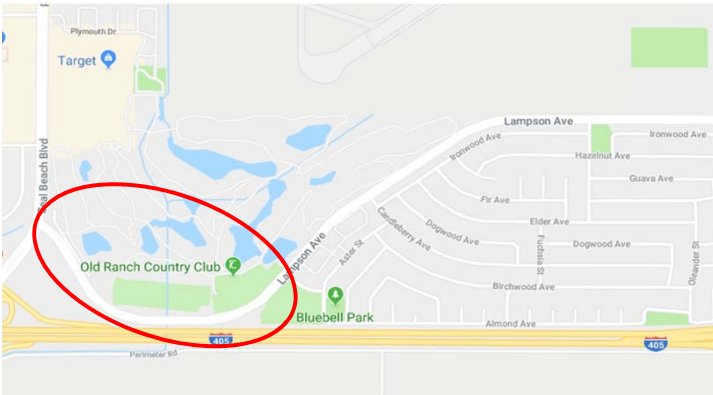
DESCRIPTION

The proposed Lampson Avenue Bike Gap Closure project would install Class II Bike Lanes on the north side and south side of Lampson Avenue between Seal Beach Boulevard and Basswood Street, thus closing this gap and connecting the existing bike lanes that currently terminate at the Basswood Street intersection to the existing bike lane within Seal Beach Boulevard

On-going Operating & Maintenance Impact:

JUSTIFICATION

The segment of Lampson between Basswood Street and Seal Beach Boulevard does not have Class II bike lanes in either direction. Lampson Avenue does have Class II Bike Lanes from Basswood Street east to the intersection of Valley View Street. Accordingly, a bike lane "gap" exists between Basswood Street and Seal Beach Boulevard.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
General Fund			\$ 100,000	\$ 900,000		\$ 1,000,000
TOTAL			\$ 100,000	\$ 900,000		\$ 1,000,000
Expenditures						
Design			\$ 100,000			\$ 100,000
Construction				\$ 900,000		\$ 900,000
TOTAL			\$ 100,000	\$ 900,000		\$ 1,000,000

SECTION VI - WATER SUMMARY SHEET

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Water System							
WT0904 Water Station Rehab. - Beverly Manor							
Water Capital Fund	\$	5,200,000					\$ 5,200,000
Total	\$	5,200,000					\$ 5,200,000
WT1301 Hellman Ranch Permit							
Water Capital Fund	\$	50,000	\$ 200,000				\$ 250,000
Total	\$	50,000	\$ 200,000				\$ 250,000
WT1501 Water Rate Update							
Water Capital Fund	\$	20,000					\$ 20,000
Total	\$	20,000					\$ 20,000
WT1603 Water Well Rehab. - Bolsa Chica Well							
Water Capital Fund	\$	100,000	\$ 750,000				\$ 850,000
Total	\$	100,000	\$ 750,000				\$ 850,000
WT1605 Navy Reservoir Chlorination System Upgrades							
Water Capital Fund	\$	140,000					\$ 140,000
Total	\$	140,000					\$ 140,000
WT1703 405 Widening Water Line Reconfiguration							
Water Capital Fund	\$	750,000					\$ 750,000
Total	\$	750,000					\$ 750,000
WT1704 Lampson Avenue Water Main Replacement							
Water Capital Fund				\$ 1,400,000			\$ 1,400,000
Total				\$ 1,400,000			\$ 1,400,000
WT1801 SCADA Improvement Upgrade Project - Phase 1							
Sewer Capital Fund	\$	100,000					\$ 100,000
Water Capital Fund	\$	100,000					\$ 100,000
Total	\$	200,000					\$ 200,000

SECTION VI - WATER SUMMARY SHEET

City of Seal Beach

FY 2018/19 -2022/23 5 year CIP Budget

		Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021- 2022 Budget	Approved 2022- 2023 Budget	Approved 5-year total
Water System							
WT1901 Almond Avenue Fire Hydrant Relocation							
Water Capital Fund	\$	100,000					\$ 100,000
Total	\$	100,000					\$ 100,000
WT1902 Lampson Well Head Treatment Analysis							
Water Capital Fund	\$	100,000					\$ 100,000
Total	\$	100,000					\$ 100,000
WT1904 Annual City Wide Water Meter Replacement							
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
WT1906 Annual Water Valve Replacement Program							
Water Capital Fund	\$	42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500
Total	\$	42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500
WT1103 Lampson Water Well Connection Improvements							
Water Capital Fund					\$ 1,200,000		\$ 1,200,000
Total					\$ 1,200,000		\$ 1,200,000
WT2301 College Park West Water Rehabilitation							
Water Capital Fund						\$ 1,000,000	\$ 1,000,000
Total						\$ 1,000,000	\$ 1,000,000
WT2302 Water System Infrastructure Repairs							
Water Capital Fund						\$ 1,200,000	\$ 1,200,000
Total						\$ 1,200,000	\$ 1,200,000
5 YEAR TOTAL	\$	6,752,500	\$ 1,042,500	\$ 92,500	\$ 2,692,500	\$ 2,292,500	\$ 12,872,500

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

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

PROJECT No. WT0904
TOTAL PROJECT COST \$5,200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
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 2011 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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$5,200,000					\$ 5,200,000
TOTAL	\$5,200,000					\$ 5,200,000

Expenditures		
Design	\$ 231,000	\$ 231,000
Construction	\$4,969,000	\$ 4,969,000
TOTAL	\$5,200,000	\$ 5,200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Lampson Water Well Connection Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Lampson Ave
PRIORITY High

PROJECT No. WT1103
TOTAL PROJECT COST \$1,200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

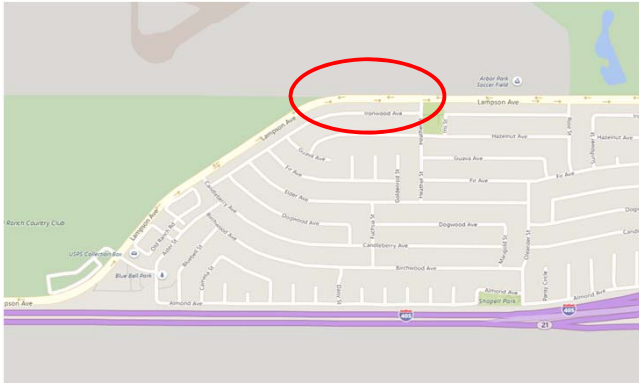
DESCRIPTION

In the spring of 2011 the City has 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 wellsite 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 to provide system redundancy. This project will construct a second connection point for the Lampson Avenue Well into the City domestic water system.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund				\$ 1,200,000		\$ 1,200,000
TOTAL				\$ 1,200,000		\$ 1,200,000
Expenditures						
Construction				\$ 1,200,000		\$ 1,200,000
TOTAL				\$ 1,200,000		\$ 1,200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Hellman Ranch Permit
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Hellman Ranch Properties
PRIORITY High

PROJECT No. WT1301
TOTAL PROJECT COST \$250,000
WORKED PERFORMED BY Contract
PROJECT STATUS Pre-planning
ALTERNATE FUNDING SOURCE None

DESCRIPTION

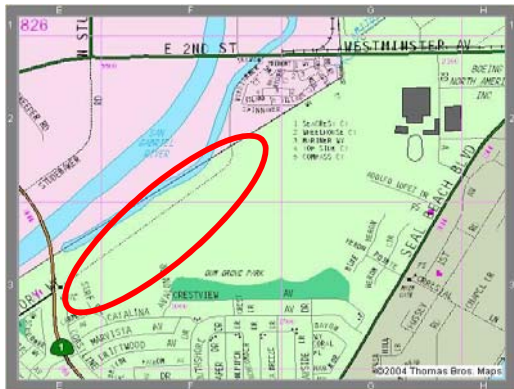
This project will replace or relocate an 18" transmission line on Hellman Ranch to feed Marina and Old Town regions of the City.

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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 50,000	\$ 200,000				\$ 250,000
TOTAL	\$ 50,000	\$ 200,000				\$ 250,000

Expenditures	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Design	\$ 50,000	\$ 200,000				\$ 250,000
TOTAL	\$ 50,000	\$ 200,000				\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Water Rate Study
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Wide
PRIORITY High

PROJECT No. WT1501
TOTAL PROJECT COST \$20,000
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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000
Expenditures						
Design	\$ 20,000					\$ 20,000
TOTAL	\$ 20,000					\$ 20,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Water Well Rehab. - Bolsa Chica Well
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Bolsa Chica Road
PRIORITY Medium

PROJECT No. WT1603
TOTAL PROJECT COST \$850,000
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

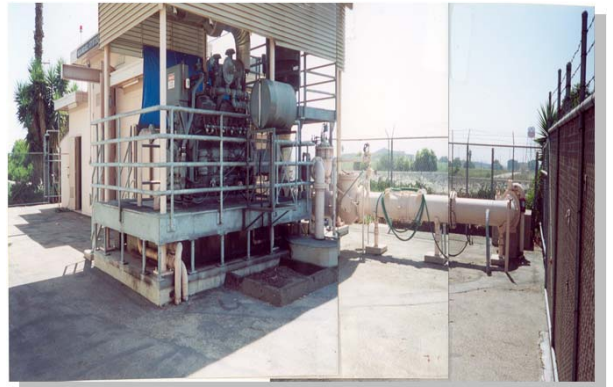
This project will rehabilitate the Bolsa Chica Water Well as identified in the 2003 Water System Master Plan.

On-going Operating & Maintenance Impact:

Project will eliminate the maintenance of the electrical pump & equipment



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 850,000					\$ 850,000
TOTAL	\$ 850,000					\$ 850,000
Expenditures						
Design	\$ 85,000					\$ 85,000
Construction	\$ 765,000					\$ 765,000
TOTAL	\$ 850,000					\$ 850,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Navy Reservoir Chlorination System Upgrades
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Navy Reservoir
PRIORITY High

PROJECT No. WT1605
TOTAL PROJECT COST \$140,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

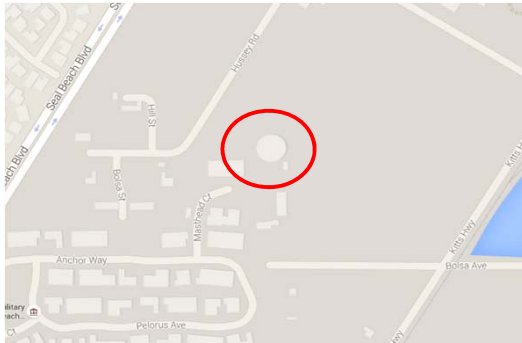
The Navy Reservoir is one of two reservoirs in the City. Water is stored within the reservoir and then added into the pressurized system as needed. A chlorination system is located at the reservoir and technology improvements are recommended.

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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000
Expenditures						
Construction	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME 405 Widening Water Line Reconfiguration
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION 405 Freeway
PRIORITY High

PROJECT No. WT1703
TOTAL PROJECT COST \$750,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

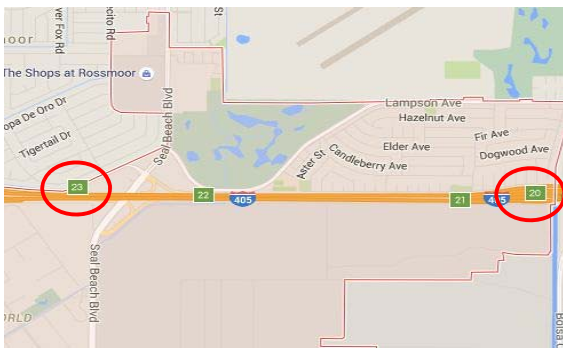
DESCRIPTION

This project will extend water line connections due to the 405 widening project.

JUSTIFICATION

Two water lines that cross the 405 and feed parts of the city North and South of the 405 need to be rebuilt per Caltrans regulations in line with the 405 widening project.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 750,000					\$ 750,000
TOTAL	\$ 750,000					\$ 750,000
Expenditures						
Design	\$ 70,000					\$ 70,000
Construction	\$ 680,000					\$ 680,000
TOTAL	\$ 750,000					\$ 750,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

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

PROJECT No. WT1704
TOTAL PROJECT COST \$1,400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

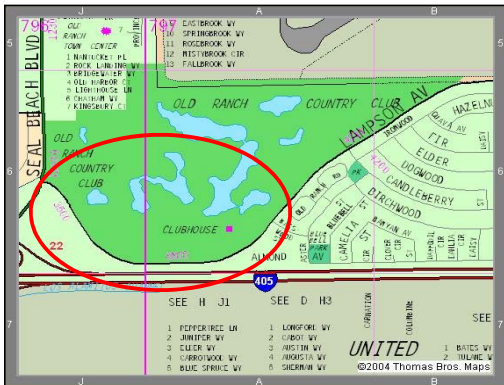
DESCRIPTION

To remove and replace the existing 12" steel 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 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund				\$ 1,400,000		\$ 1,400,000
TOTAL				\$ 1,400,000		\$ 1,400,000
Expenditures						
Design				\$ 140,000		\$ 140,000
Construction				\$ 1,260,000		\$ 1,260,000
TOTAL				\$ 1,400,000		\$ 1,400,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME SCADA Improvement Upgrade Project - Phase 1
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Adolfo Lopez Maintenance Yard
PRIORITY High

PROJECT No. WT1801
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

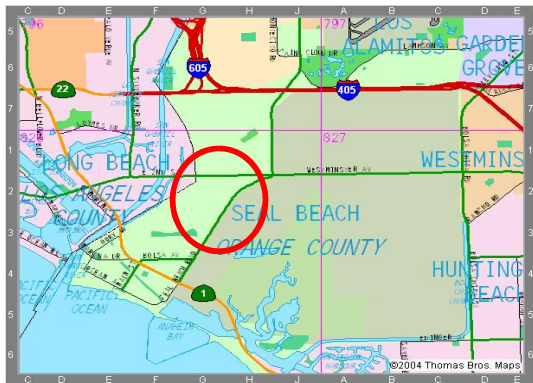
Portions of the City's water system is managed and monitored at the the SCADA base station at the City's Adolfo Lopez maintenance yard. Due to faulty readings and aging equipment, the City needs to upgrade and/or completely install new SCADA equipment at various well, booster and pumping stations as well at at the maintenance yard.

JUSTIFICATION

The Current SCADA system provides old and unreliable data which cannot be used by City crew to monitor and manage the City's distribution system effectively. New or upgraded systems are necessary for the optimal function of the distribution system.

On-going Operating & Maintenance Impact:

Will provide an efficient monitoring system which will reduce maintenance costs.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Sewer Fund	\$ 100,000					\$ 100,000
Water Fund	\$ 100,000					\$ 100,000
TOTAL	\$ 200,000					\$ 200,000

Expenditures		
Construction	\$ 200,000	\$ 200,000
TOTAL	\$ 200,000	\$ 200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Almond Ave Fire Hydrant Relocation
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION College Park East
PRIORITY Medium

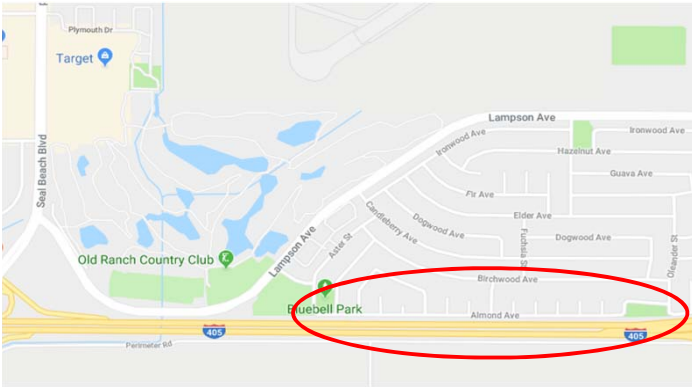
PROJECT No. WT1901
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE N/A

DESCRIPTION

To relocate the fire hydrants along Almond Ave from Basswood to Almond Park

JUSTIFICATION

The OCTA 405 FWY Widening Project is replacing the Almond Ave soundwall. Adjacent to the soundwall are hydrants that need to be relocated on the northside of Almond Ave.



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 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 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Lampson Well Head Treatment Analysis
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Lampson Ave Well Site
PRIORITY High

PROJECT No. WT1902
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

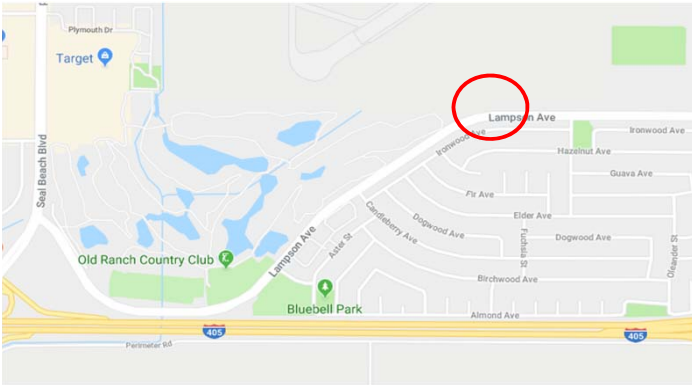
DESCRIPTION

To provide treatment and ongoing maintenance to the well head at the Lampson Ave water well site.

JUSTIFICATION

The City has received odor concerns in College Park East neighborhood. The study will evaluate and investigate the source and provide recommendations to permanently remove all odor concerns.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Design	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Annual Water Meter Replacement
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1904
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

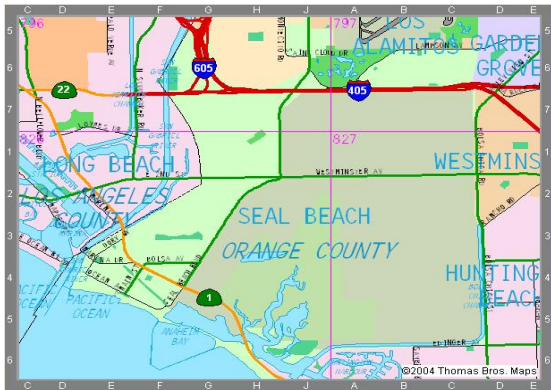
Replacing existing, aged water meters with newer water meters.

JUSTIFICATION

Many existing water meters are past their useful life throughout the City. These meters are leaking or providing inaccurate meter reads. Changing out these aging meters with newer meters will provide more accurate water meter reads and will reduce system leaks throughout the city.

On-going Operating & Maintenance Impact:

Newer meters will reduce the need for repairs and maintenance due to leaks



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 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	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
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 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME Annual Water Valve Replacement Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. WT1906
TOTAL PROJECT COST \$42,500
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

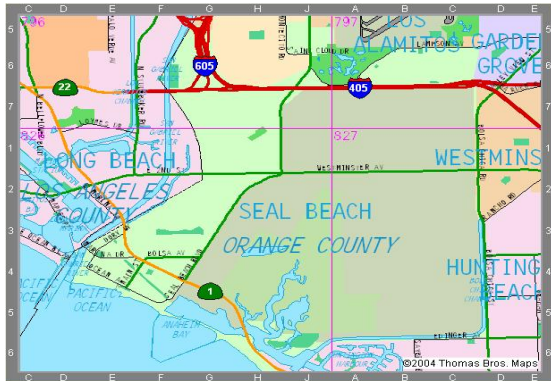
The water system has valves distributed throughout the City. The valves close off individual water lines, and are critical to operation of the water system. Closing of valves allows staff to control the flow of water and allow for isolation of a water line should a main break occur. This project will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

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.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500
TOTAL	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500
Expenditures						
Construction	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500
TOTAL	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 212,500

City of Seal Beach

PROJECT INFORMATION SHEET FY 2018/19 - 2022/23

PROJECT CATEGORY Water System
PROJECT NAME College Park West Water Rehabilitation
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION College Park West
PRIORITY High

PROJECT No. WT2301
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

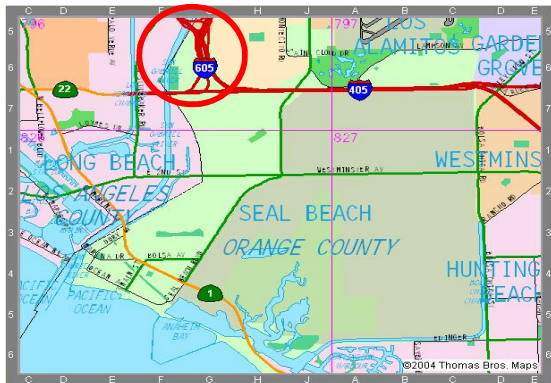
To replace deteriorated water lines in the various areas in the College Park West area

JUSTIFICATION

The adopted 2012 Water Master Plan identified waterline pipes to be replaced in various locations throughout the City.

On-going Operating & Maintenance Impact:

Replacing the aged pipelines will eliminate any unforeseen costly breaks and maintain the water systems reliability



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water 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 2018/19 - 2022/23

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

PROJECT No. WT2302
TOTAL PROJECT COST \$1,200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

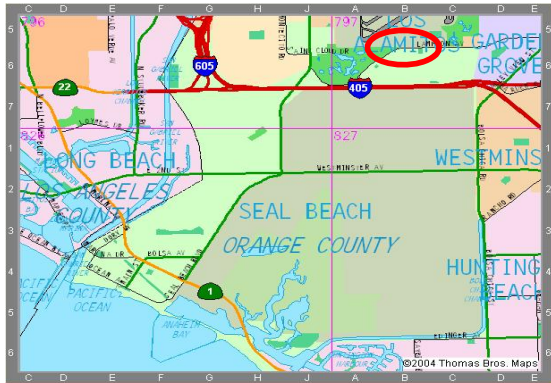
To replace deteriorated water lines in the various areas throughout the City.

JUSTIFICATION

The adopted 2012 Water Master Plan identified waterline pipes to be replaced in various locations throughout the City.

On-going Operating & Maintenance Impact:

Replacing the aged pipelines will eliminate any unforeseen costly breaks and maintain the water systems reliability



MAP



PICTURE

Funding Source	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 2022-2023 Budget	Approved 5-year total
Water Fund					\$ 1,200,000	\$ 1,200,000
TOTAL					\$ 1,200,000	\$ 1,200,000
Expenditures						
Construction					\$ 1,200,000	\$ 1,200,000
TOTAL					\$ 1,200,000	\$ 1,200,000

City of Seal Beach

FY 2018/19 -2022/23 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
	<u>\$ 500,000</u>
Buildings and Facilities	
Pier Entrance Improvements	\$ 100,000
Facility Improvements Citywide (per 2017 Facility Condition Assessment)	\$ 40,551,100
	<u>\$ 40,651,100</u>
Parks	
New Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
Arbor Small Dog Park	\$ 30,000
Edison Park Improvements (Park Master Plan)	\$ 565,000
Almond Park	\$ 300,000
Heather Park Improvements	\$ 800,000
City Entry Monument Signs	\$ 100,000
	<u>\$ 2,095,000</u>
Storm Drain	
Storm Drain Master Plan Projects	\$ 106,000,000
	<u>\$ 106,000,000</u>
Streets and Transportation	
Seal Beach Boulevard and Rossmoor Center Way Intersection Improvements	\$ 200,000
Westminster Avenue Storm Drain Undergrounding & Bike Trail	\$ 3,000,000
Traffic Signal Upgrades	\$ 1,200,000
Gold Coast Stub Ends Improvements	\$ 300,000
PCH Medians Project	\$ 2,000,000
Citywide Concrete Rehabilitation	\$ 1,000,000
Citywide Alley Pavement Rehabilitation	\$ 5,000,000
Old Town Parking and Signage Improvements	\$ 100,000
	<u>\$ 12,800,000</u>
Water System	
Anaheim Bay Water System Improvements	\$ 2,000,000
	<u>\$ 2,000,000</u>
TOTAL	\$ 164,046,100