

City of

Seal Beach



5

Year Capital Improvement Program

FY 2016/17—FY 2020/21

RESOLUTION NUMBER 6665

**A RESOLUTION OF THE SEAL BEACH CITY COUNCIL
ADOPTING THE FISCAL YEAR 2016-2017 OPERATING
BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PROGRAM,
APPROVING THE CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEAR 2016-2017, SETTING THE
APPROPRIATION LIMIT FOR FISCAL YEAR 2016-2017, AND
AUTHORIZING APPROPRIATIONS BY FUND**

RECITALS

- a. On June 2, 2016 and June 13, 2016, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for Fiscal Year 2016-2017, the 5-Year Capital Improvement Program, and the Capital Improvement Program Budget for Fiscal Year 2016-2017.
- b. Pursuant to Seal Beach City Charter Article X, the City Council held a duly noticed public hearing on June 27, 2016 to consider adopting the budget for Fiscal Year 2016-17 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 2016-2017 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 \$28,179,039 does not exceed the appropriations limit for Fiscal Year 2016-2017 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 27, 2016, the City Council provided an opportunity for the public to comment on the proposed budget for Fiscal Year 2016-2017, the 5-Year Capital Improvement Program for the period FY 2016/17 – FY 2020/21, the Capital Improvement Program Budget for Fiscal Year 2016-2017, and the appropriations limit.

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

SECTION 1. That certain document entitled "City of Seal Beach Fiscal Year 2016-2017 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 2016-2017, beginning July 1, 2016 and ending June 30, 2017. The following list shows the appropriations by each fund:

Appropriations by Fund

	<u>FY 2016-2017</u>
General Fund	\$ 38,270,800
Street Lighting	185,100
Special Projects	100,000
Supplemental Law Enforcement Grant	116,200
Detention Facility	15,000
Asset Forfeiture - State	4,800
Air Quality Improvement	30,000
Asset Forfeiture - Federal	124,300
Water Operations	4,624,400
Water Capital	12,337,600
Pension Obligation Bond	1,221,700
Fire Station Bond	535,000
Vehicle Replacement	1,226,000
Tidelands Fund	5,548,600
Gas Tax	1,132,000
Measure M2	1,050,000
Sewer Operations	1,213,300
Sewer Capital	2,119,100
Capital Projects	11,596,500
Traffic Impact	330,000
Seal Beach Cable	294,000
Community Development Block Grant	180,000
Police Grants	179,000
City Wide Grants	974,000
CFD Landscape	191,200
CFD Heron Pointe	294,000
CFD Pacific Gateway	587,400
CFD Heron Pointe Admin	19,000
CFD Pacific Gateway Admin	238,300
Retirement Fund - Debt Service	192,300
Retirement Obligation Fund	1,038,000
Appropriations	<u>85,967,600</u>

SECTION 2. Appropriations in the amount not to exceed \$85,967,600 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.

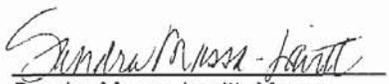
SECTION 3. All encumbrances from FY 2015-2016 are re-appropriated for continued use in FY 2016-2017.

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, 2016 and ending June 30, 2017. All capital project appropriation balances from FY 2015-2016 shall be carried forward for use in FY 2016-2017.

SECTION 5. The City Council hereby establishes an appropriations limit of \$28,179,039 for fiscal year 2016-2017, 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 27th day of June, 2016 by the following vote:

AYES: Council Members: Massa-Lavitt, Varipapa, Deaton, Sloan
NOES: Council Members: Miller
ABSENT: Council Members: None
ABSTAIN: Council Members: None


Sandra Massa-Lavitt, 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 Number 6665 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 27th day of June, 2016.


Robin L. Roberts, City Clerk

City of Seal Beach

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City of Seal Beach

Principal Officers City Council

Sandra Massa-Lavitt
Mayor

Mike Varipapa
Mayor Pro-Tem

Gary Miller
Council Member

Ellery Deaton
Council Member

David Sloan
Council Member

City Executive Team

Jill R. Ingram
City Manager

Joe Bailey
Marine Safety Chief

Michael Ho
Deputy Director of Public Works/
City Engineer

Jim Basham
Interim Director of Public Works
Director of Community Development

Robin Roberts
City Clerk

Victoria L. Beatley
Finance Director/City Treasurer

Craig A. Steele
City Attorney

Patrick Gallegos
Assistant City Manager

Joe Stilinovich
Chief of Police

City of Seal Beach

June 1, 2016

Message from the Deputy Director of Public Works/City Engineer:

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 2016/17 through 2020/21 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 2016-17 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 35 projects to be delivered during the next 5 years totaling over \$32 million in value. The funding sources start with local funds including the City's General Fund, grants, enterprise accounts, and fees. Those funds are aggressively augmented with grants. Numerous unfunded needs are currently identified and listed in the unfunded needs section totaling more than \$155 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. The Public Works Department is staffed with three engineers and 16 technical and maintenance staff. In addition to the typical construction obstacles, every project expends effort and resources on obtaining funding, property ownership, environmental processing, etc. I would like to thank the staff for their hard work and dedication that makes all of these projects possible.



Michael Ho, P.E.
Deputy Director of Public Works/City Engineer

City of Seal Beach

CIP Accomplishments

In Fiscal Year 2015/16 the City completed seven Capital Improvement Projects totaling over \$1,000,000 in value. A list of those projects is below:

<u>Project No.</u>	<u>Description</u>	<u>Budget</u>	<u>Expenditures</u>
BP1501	5-Year Pier Structural Assessment Report	\$100,000	\$94,000
PR1502	Eisenhower Park Improvement Project	\$145,100	\$144,000
PR1601	Court Rehabilitation	\$30,000	\$21,000
ST1502	Local Street Resurfacing Program	\$475,000	\$331,000
ST1607	Annual Street Tree Planting Program	\$20,000	\$20,000
ST1603	Westminster Avenue Bike Path and Drainage Study	\$70,000	\$38,000
EM1601	El Nino Storm Prep	\$452,000	\$452,000
SS1602	Sewer System Smart Manhole Covers	\$20,000	\$20,000
TOTAL		\$1,312,100	\$1,120,000

The City also has sixteen (16) capital projects currently in final design, bidding, or construction phase and are as follows:

<u>Project No.</u>	<u>Description</u>	<u>Phase</u>
BG1401 & BG1402	Council Chambers and Seal Beach TV 3 Remodel Projects	Construction
PR1602	Eisenhower Tot Lot Rehabilitation Project	Construction
SD1601	West End Pump Station Improvement Project	Construction
SS1301	Sewer Master Plan Update	Design
SS1401	Sewer Rate Update	Design
ST1408	Traffic Management Center Update	Construction
ST1601	Annual Slurry Seal Project	Bidding
ST1604	Annual Concrete Repair Project	Bidding
WT1501	Water Rate Update	Design
WT1607	7 th Street Alley Water/Sewer Line Replacement Project	Bidding
WT0904	Beverly Manor Booster Station Improvements Project	Design
EM1602	Pier Demolition	Construction
BP1002	Pier Remodel	Design
ST1509	Westminster Ave. Median Improvements	Design
ST1510	PCH and Anderson Landscape Improvements	Construction
ST1610	Westminster Ave. Rehabilitation	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.

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.

City of Seal Beach

CIP PROCESS

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

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

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

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

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

- 2005 Sewer Master Plan (Currently being updated)
- 2008 Master Plan of Drainage
- 2010 Water Rate Study
- 2011 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
- 2014 Pavement Management Plan
- 2015 Pier Condition Assessment
- 2016 Urban Water Management Plan

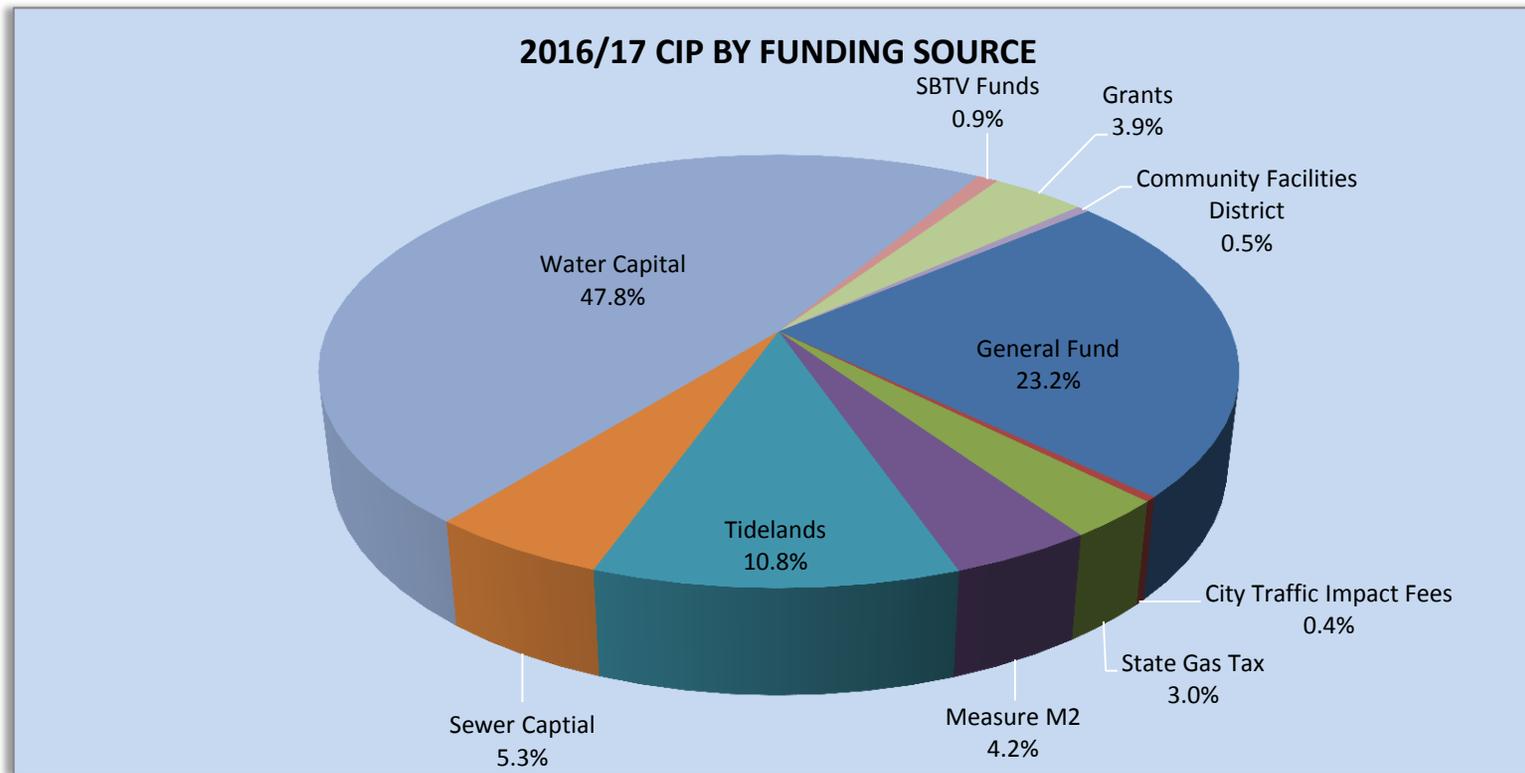
2. **Reaction to need or opportunity:** Projects may originate through a need or opportunity. An example of a project that was delivered as a result of a need and opportunity is the El Nino Storm Prep that occurred this year.
3. **Desire from the community:** Projects may originate through a desire from the community. One example in the proposed CIP is PCH and Anderson Landscaping Improvements project.

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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.

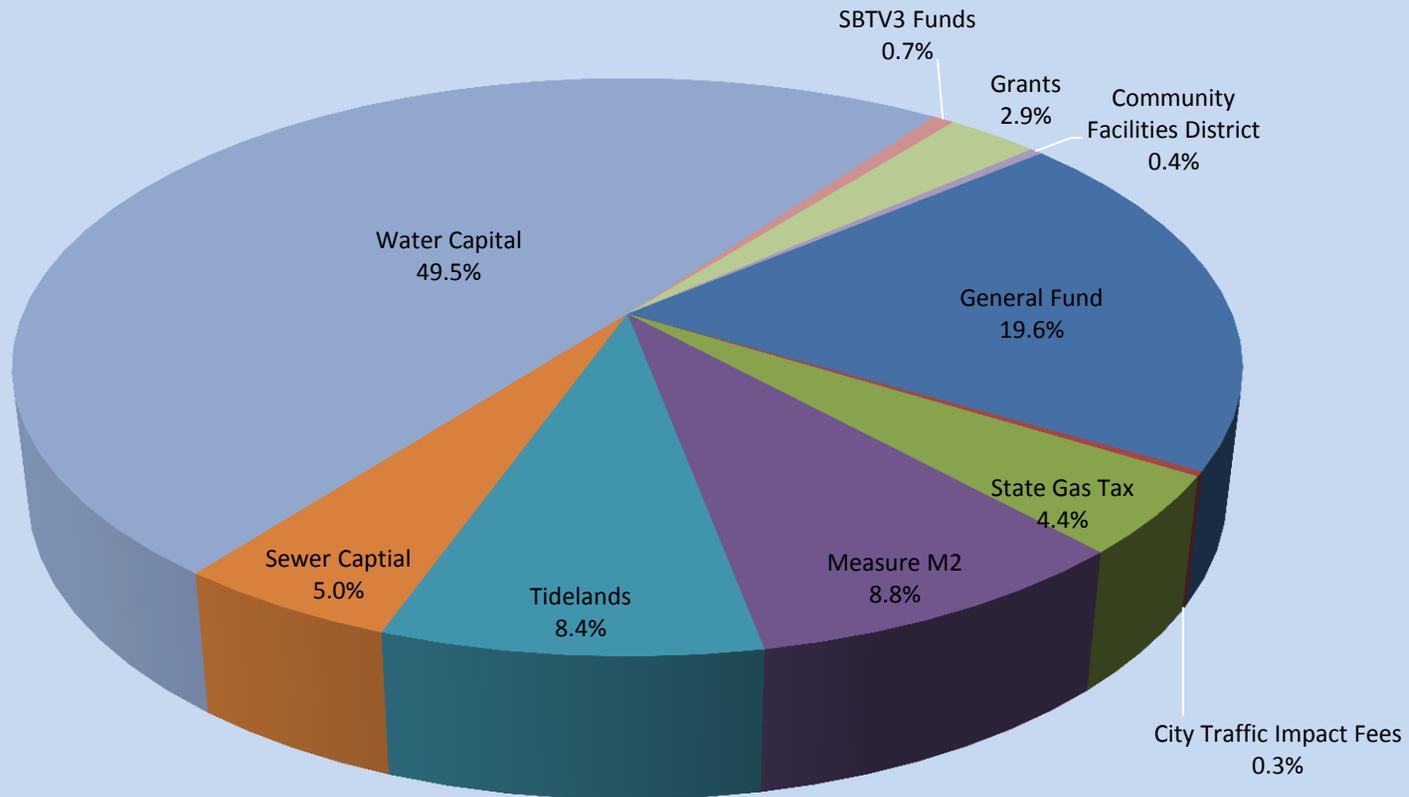
- A. **Permitting and Environmental Analysis.** Environmental Analysis is performed on every CIP project to comply with the California Environmental Quality Act (CEQA) and in some cases with the National Environmental Quality Act (NEPA). Permitting is required from a variety of agencies and is assessed 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**



**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

5 YEAR CAPITAL IMPROVEMENT PROGRAM TOTAL BY FUNDING SOURCE



**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Total	Previously Approved Carryover
General Fund							
BG0904 New Swimming Pool	\$ 4,836,900					\$ 4,836,900	Yes
BG1401 City Council Chamber Remodel	\$ 243,000					\$ 243,000	Yes
BG1504 Citywide Financial Information System	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000	Yes
BG1603 Countywide 800mhz Agreement	\$ 58,000					\$ 58,000	Yes
PR1602 Eisenhower Park Tot Lot Rehabilitation	\$ 240,000					\$ 240,000	Yes
PR1701 Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Yes
SD1601 West End Pump Station Electrical Improvements	\$ 125,000					\$ 125,000	Yes
ST1302 Utility Undergrounding Project	\$ 10,000					\$ 10,000	Yes
ST1707 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	Yes
	\$ 5,752,900	\$ 550,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 6,552,900	
State Gas Tax							
ST1408 Traffic Management Center Update	\$ 75,000					\$ 75,000	Yes
ST1601 Annual Slurry Seal Program	\$ 70,000					\$ 70,000	Yes
ST1604 Annual Concrete Repair Program	\$ 25,000					\$ 25,000	Yes
ST1605 Annual Striping Program	\$ 25,000					\$ 25,000	Yes
ST1606 Annual Signage Replacement Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1508 Old Town Parking and Signage Improvements	\$ 100,000					\$ 100,000	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 200,000					\$ 200,000	Yes
ST1701 Annual Slurry Seal Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
ST1704 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
ST1705 Annual Striping Program	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 50,000					\$ 50,000	
	\$ 730,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,470,000	
Measure M2 Funds							
ST1602 Local Street Resurfacing Program	\$ 275,000					\$ 275,000	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 300,000					\$ 300,000	Yes
ST1702 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	
ST1703 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
	\$ 1,050,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,950,000	

CIP SUMMARY SCHEDULE BY FUNDING TYPE

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Total	Previously Approved Carryover
Sewer Capital Fund							
BP1002 Pier Remodel Project	\$ 665,000					\$ 665,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
SS1301 Sewer System Master Plan Update	\$ 250,000					\$ 250,000	Yes
SS1401 Sewer System Rate Study	\$ 80,000					\$ 80,000	Yes
SS1601 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
WT1607 7th Street Alley(PCH to N. Electric Ave.)	\$ 235,000					\$ 235,000	Yes
SS1702 Annual Sewer Lining Program			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	
	\$ 1,320,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,660,000	
Water Capital Fund							
BP1002 Pier Remodel Project	\$ 620,000					\$ 620,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
WT0904 Booster Station Rehab. - Beverly Manor	\$ 5,200,000					\$ 5,200,000	Yes
WT1301 Main Line Replacement Hellman Ranch		\$ 500,000	\$ 2,500,000			\$ 3,000,000	
WT1501 Water System Rate Update	\$ 80,000					\$ 80,000	Yes
WT1602 Leisure World Well Improvements				\$ 700,000		\$ 700,000	Yes
WT1603 Water Well Rehab. - Bolsa Chica Well			\$ 1,000,000			\$ 1,000,000	Yes
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 100,000					\$ 100,000	
WT1607 7th Street Alley(PCH to N. Electric Ave.)	\$ 235,000					\$ 235,000	Yes
WT1701 West Orange County Connector Waterline Extension	\$ 675,000					\$ 675,000	
WT1702 Westminster Ave. Water Main Replacement	\$ 2,800,000					\$ 2,800,000	
WT1703 405 Widening Water Line Reconfiguration	\$ 750,000					\$ 750,000	
WT1704 Lampson Ave. Water Main Replacement	\$ 1,300,000					\$ 1,300,000	
	\$ 11,840,000	\$ 500,000	\$ 3,500,000	\$ 700,000		\$ 16,540,000	
Traffic Impact Fees (Fund 049)							
ST1207 Seal Beach Comprehensive Parking Management Plan	\$ 90,000					\$ 90,000	Yes
	\$ 90,000					\$ 90,000	
Seal Beach Cable Foundation Fees (Fund 50)							
BG1402 SBTV3 Control Room Upgrades	\$ 219,000					\$ 219,000	Yes
	\$ 219,000					\$ 219,000	
Grants (Fund 080)							
ST1408 Traffic Management Center Upgrades	\$ 243,000					\$ 243,000	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 500,000					\$ 500,000	Yes
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 231,000					\$ 231,000	
	\$ 974,000					\$ 974,000	
CFD Landscape (Fund 209)							
ST1509 Westminster Avenue Median Improvements	\$ 130,600					\$ 130,600	Yes
	\$ 130,600					\$ 130,600	
Tidelands (Fund 034)							
BP1002 Pier Remodel Project	\$ 2,600,000					\$ 2,600,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
SD1602 10th Street Parking Lot Sump Pump		\$ 130,000				\$ 130,000	
	\$ 2,680,000	\$ 130,000				\$ 2,810,000	
TOTAL	\$ 24,786,500	\$ 1,850,000	\$ 4,420,000	\$ 1,520,000	\$ 820,000	\$ 33,396,500	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

<i>Funding Source</i>	<i>Approved 2016-2017 Budget</i>	<i>Approved 2017-2018 Budget</i>	<i>Approved 2018-2019 Budget</i>	<i>Approved 2019- 2020 Budget</i>	<i>Approved 2020- 2021 Budget</i>	<i>5-year total</i>
General Fund	\$ 5,752,900	\$ 550,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 6,552,900
City Traffic Impact Fees	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
State Gas Tax	\$ 730,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,470,000
Measure M2	\$ 1,050,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,950,000
Sewer Capital	\$ 1,320,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,660,000
Water Capital	\$ 11,840,000	\$ 500,000	\$ 3,500,000	\$ 700,000	\$ -	\$ 16,540,000
Seal Beach Cable Foundation	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ 219,000
Grants	\$ 974,000	\$ -	\$ -	\$ -	\$ -	\$ 974,000
Community Facilities District	\$ 130,600	\$ -	\$ -	\$ -	\$ -	\$ 130,600
Tidelands	\$ 2,680,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 2,810,000
TOTAL	\$ 24,786,500	\$ 1,850,000	\$ 4,420,000	\$ 1,520,000	\$ 820,000	\$ 33,396,500

**CIP SUMMARY SCHEDULE
BY PROJECT TYPE**

City of Seal Beach
FY 2016/17 -2020/21 5 year CIP Budget

Project Number & Name	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Total	Previously Approved Carryover
Beach and Pier							
BP1002 Pier Remodel Project	\$ 3,885,000					\$ 3,885,000	Yes
BP1102 Local Coastal Plan Preparation and Processing	\$ 240,000					\$ 240,000	Yes
	\$ 4,125,000					\$ 4,125,000	
Buildings and Facilities							
BG0904 New Swimming Pool	\$ 4,836,900					\$ 4,836,900	Yes
BG1401 City Council Chamber Remodel	\$ 243,000					\$ 243,000	Yes
BG1402 SBTV3 Control Room Upgrades	\$ 219,000					\$ 219,000	Yes
BG1504 Citywide Financial Information System	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000	Yes
BG1603 Countywide 800mhz Agreement	\$ 58,000					\$ 58,000	Yes
	\$ 5,546,900	\$ 500,000	\$ 100,000			\$ 6,146,900	
Parks							
PR1602 Eisenhower Park Tot Lot Rehabilitation	\$ 240,000					\$ 240,000	Yes
PR1701 Annual Citywide Court Rehabilitation (Tennis and Basketball)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Yes
	\$ 270,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 390,000	
Sewer System							
SS1301 Sewer System Master Plan Update	\$ 250,000					\$ 250,000	Yes
SS1401 Sewer System Rate Study	\$ 80,000					\$ 80,000	Yes
SS1601 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
SS1702 Annual Sewer Lining Program			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	
	\$ 340,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 680,000	
Storm Drain							
SD1601 West End Pump Station Electrical Improvements	\$ 125,000					\$ 125,000	Yes
SD1602 10th Street Parking Lot Sump Pump		\$ 130,000				\$ 130,000	
	\$ 125,000	\$ 130,000				\$ 255,000	

**CIP SUMMARY SCHEDULE
BY PROJECT TYPE**



FY 2016/17 -2020/21 5 year CIP Budget

Project Number & Name	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Total	Previously Approved Carryover
Streets and Transportation							
ST1207 Seal Beach Comprehensive Parking Plan	\$ 90,000					\$ 90,000	Yes
ST1302 Utility Undergrounding Project	\$ 10,000					\$ 10,000	Yes
ST1408 Traffic Management Center Upgrade	\$ 318,000					\$ 318,000	Yes
ST1508 Old Town Parking and Signage Improvements	\$ 100,000					\$ 100,000	Yes
ST1509 Westminster Avenue Median Improvements	\$ 130,600					\$ 130,600	Yes
ST1601 Annual Slurry Seal Project	\$ 70,000					\$ 70,000	Yes
ST1602 Local Street Resurfacing Program	\$ 275,000					\$ 275,000	Yes
ST1604 Annual Concrete Repair Program	\$ 25,000					\$ 25,000	Yes
ST1605 Annual Striping Program	\$ 25,000					\$ 25,000	Yes
ST1606 Annual Signage Replacement Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to SBB)	\$ 1,000,000					\$ 1,000,000	Yes
ST1701 Annual Slurry Seal Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
ST1702 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	
ST1703 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
ST1704 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
ST1705 Annual Striping Program	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
ST1707 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	Yes
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 281,000					\$ 281,000	
	\$ 3,004,600	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 5,724,600	
Water System							
WT0904 Booster Station Rehab. - Beverly Manor	\$ 5,200,000					\$ 5,200,000	Yes
WT1301 Main line Replacement Hellman Ranch		\$ 500,000	\$ 2,500,000			\$ 3,000,000	
WT1501 Water System Rate Update	\$ 80,000					\$ 80,000	Yes
WT1602 Leisure World Well Improvements				\$ 700,000		\$ 700,000	Yes
WT1603 Water Well Rehab. - Bolsa Chica Well			\$ 1,000,000			\$ 1,000,000	Yes
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 100,000					\$ 100,000	
WT1607 7th Street Alley(PCH to N. Electric Ave.)	\$ 470,000					\$ 470,000	Yes
WT1701 Water System Infrastructure Repairs	\$ 675,000					\$ 675,000	
WT1702 Westminster Ave. Water Main Replacement	\$ 2,800,000					\$ 2,800,000	
WT1703 405 Widening Water Line Reconfiguration	\$ 750,000					\$ 750,000	
WT1704 Lampson Avenue Water Main Replacement	\$ 1,300,000					\$ 1,300,000	
	\$ 11,375,000	\$ 500,000	\$ 3,500,000	\$ 700,000		\$ 16,075,000	
TOTAL	\$ 24,786,500	\$ 1,850,000	\$ 4,420,000	\$ 1,520,000	\$ 820,000	\$ 33,396,500	

SECTION I - BEACH AND PIER SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
Beach and Pier (BP)							
BP1002 Pier Remodel Project							
Water Capital Fund	\$	620,000					\$ 620,000
Sewer Capital Fund	\$	665,000					\$ 665,000
Fund 034 - Tidelands	\$	2,600,000					\$ 2,600,000
Total	\$	3,885,000					\$ 3,885,000
BP1102 Local Coastal Plan Preparation and Processing							
Water Capital Fund	\$	80,000					\$ 80,000
Sewer Capital Fund	\$	80,000					\$ 80,000
Fund 034 - Tidelands	\$	80,000					\$ 80,000
Total	\$	240,000					\$ 240,000
5 YEAR TOTAL	\$	4,125,000					\$ 4,125,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. BP1002
TOTAL PROJECT COST \$3,885,000
WORKED PERFORMED BY Contract
PROJECT STATUS Not Started
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. These will serve the pier for a new restaurant and public restrooms.

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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Capital	\$ 620,000					\$ 620,000
Sewer Capital	\$ 665,000					\$ 665,000
Fund 034 - Tidelands	\$ 2,600,000					\$ 2,600,000
TOTAL	\$ 3,885,000					\$ 3,885,000

Expenditures

Design	\$ 466,200					\$ 466,200
Construction	\$ 3,418,800					\$ 3,418,800
TOTAL	\$ 3,885,000					\$ 3,885,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

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

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Capital	\$ 80,000					\$ 80,000
Sewer Capital	\$ 80,000					\$ 80,000
Fund 034 -Tidelands	\$ 80,000					\$ 80,000
TOTAL	\$ 240,000					\$ 240,000

Expenditures	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Consultant	\$ 240,000					\$ 240,000
TOTAL	\$ 240,000					\$ 240,000

SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

City of Seal Beach
FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
Buildings and Facilities (BG)							
BG0904 New Swimming Pool							
	Fund 001 - General Fund	\$ 4,836,900					\$ 4,836,900
	Total	\$ 4,836,900					\$ 4,836,900
BG1401 City Council Chamber Remodel							
	Fund 001 - General Fund	\$ 243,000					\$ 243,000
	Total	\$ 243,000					\$ 243,000
BG1402 SBTV3 Control Room Upgrades							
	SBTV3 Funds	\$ 219,000					\$ 219,000
	Total	\$ 219,000					\$ 219,000
BG1504 Citywide Financial Information System							
	Fund 001 - General Fund	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
	Total	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
BG1603 Countywide 800mhz Agreement							
	Fund 001 - General Fund	\$ 58,000					\$ 58,000
	Total	\$ 58,000					\$ 58,000
	5 YEAR TOTAL	\$ 5,546,900	\$ 500,000	\$ 100,000			\$ 6,146,900

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME New City Swimming Pool
PROJECT MANAGER Jim Basham, Director of CD and Michael Ho, City Engineer
LOCATION To Be Determined
PRIORITY Medium

PROJECT No. BG0904
TOTAL PROJECT COST \$4,836,900
WORKED PERFORMED BY Contract
PROJECT STATUS Conceptual
ALTERNATE FUNDING SOURCE None

DESCRIPTION

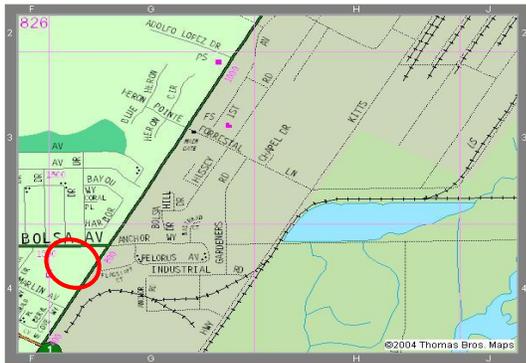
This project will construct a new swimming pool at a location that has yet to be determined.

JUSTIFICATION

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

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$4,836,900					\$4,836,900
TOTAL	\$4,836,900					\$4,836,900

Expenditures		
Design	\$ 400,000	\$ 400,000
Construction	\$4,436,900	\$4,436,900
TOTAL	\$4,836,900	\$4,836,900

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. BG1401
TOTAL PROJECT COST \$243,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

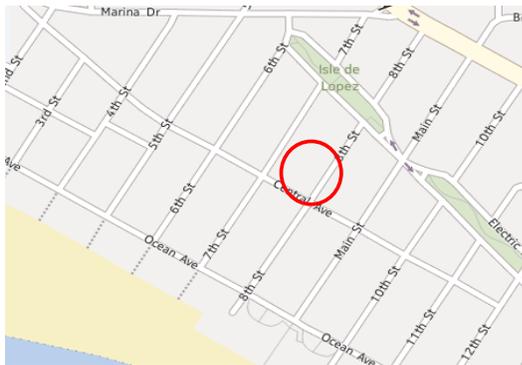
DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 243,000					\$ 243,000
TOTAL	\$ 243,000					\$ 243,000

Expenditures		
Design	\$ 44,181	\$ 44,181
Construction	\$ 198,819	\$ 198,819
TOTAL	\$ 243,000	\$ 243,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. BG1402
TOTAL PROJECT COST \$219,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

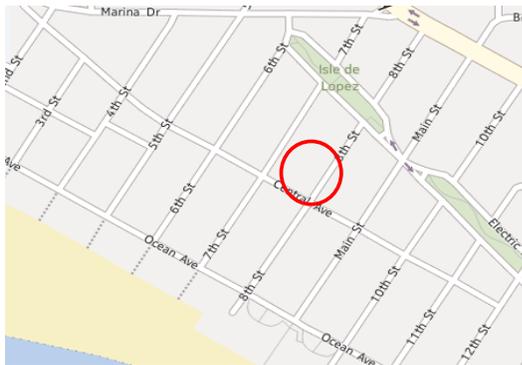
DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Cable Foundation Fund	\$ 219,000					\$ 219,000
TOTAL	\$ 219,000					\$ 219,000

Expenditures		
Design	\$ 20,000	\$ 20,000
Construction	\$ 199,000	\$ 199,000
TOTAL	\$ 219,000	\$ 219,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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

PROJECT No. BG1504
TOTAL PROJECT COST \$790,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

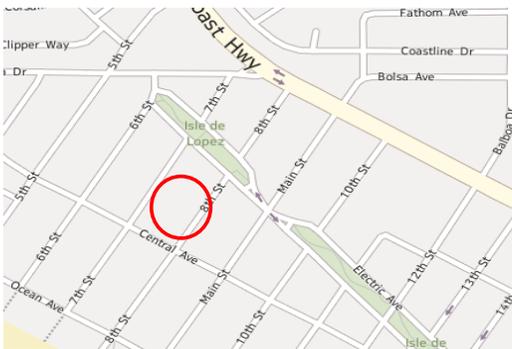
DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
TOTAL	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000

Expenditures					
Study	\$ 190,000				\$ 190,000
Migration/Acquisition		\$ 500,000			\$ 500,000
Implementation			\$ 100,000		\$ 100,000
TOTAL	\$ 190,000	\$ 500,000	\$ 100,000		\$ 790,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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

PROJECT No. BG1603
TOTAL PROJECT COST \$58,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

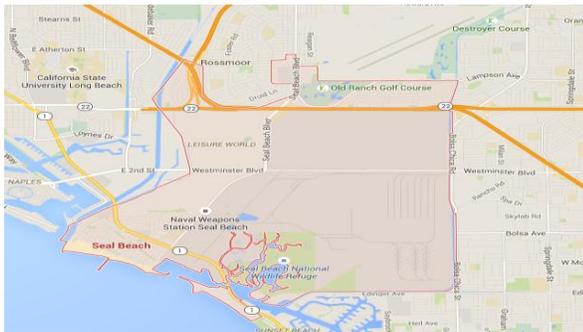
DESCRIPTION

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 its 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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 58,000					\$ 58,000
TOTAL	\$ 58,000					\$ 58,000

Expenditures	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Implementation	\$ 58,000					\$ 58,000
TOTAL	\$ 58,000					\$ 58,000

SECTION III - PARKS SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
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Parks (PR)

PR1602 Eisenhower Park Tot Lot Rehabilitation

	Fund 001 - General Fund	\$ 240,000				\$ 240,000
	Total	\$ 240,000				\$ 240,000

PR1701 Annual Citywide Court Rehabilitation (Tennis and Basketball)

	Fund 001 - General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

	5 YEAR TOTAL	\$ 270,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 390,000
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City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Parks
PROJECT NAME Eisenhower Park Tot Lot Rehabilitation
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION 10th St. Beach Lot Playground
PRIORITY Medium

PROJECT No. PR1602
TOTAL PROJECT COST \$240,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

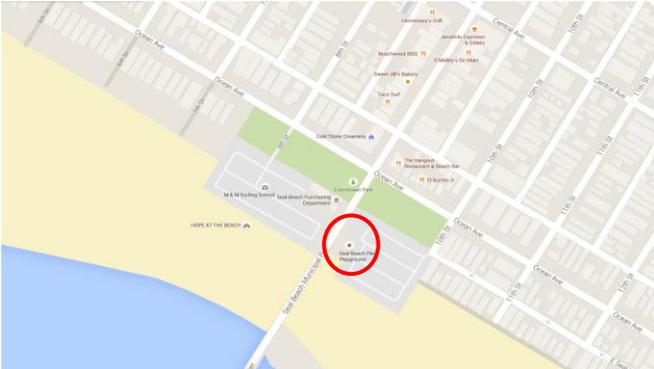
DESCRIPTION

Renovate tot lot equipment and the proposed improvements within the playground area will be ADA compliant.

JUSTIFICATION

The tot lot equipment is past useful life.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 240,000					\$ 240,000
TOTAL	\$ 240,000					\$ 240,000
Expenditures						
Construction	\$ 240,000					\$ 240,000
TOTAL	\$ 240,000					\$ 240,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Parks
PROJECT NAME Citywide Court Rehabilitation (Tennis/Basketball)
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Citywide
PRIORITY Low

PROJECT No. PR1701
TOTAL PROJECT COST \$150,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: Annual



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTAL	\$ 30,000	\$ 150,000				

Expenditures

	In House					
Design	In House					\$ -
Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTAL	\$ 30,000	\$ 150,000				

SECTION IV - SEWER SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
Sewer System (SS)							
SS1301 Sewer System Master Plan Update							
Sewer Capital Fund	\$	250,000					\$ 250,000
Total	\$	250,000					\$ 250,000
SS1401 Sewer System Rate Study							
Sewer Capital Fund	\$	80,000					\$ 80,000
Total	\$	80,000					\$ 80,000
SS1601 Annual Sewer Manhole Rehabilitation Project							
Sewer Capital Fund	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
SS1702 Annual Sewer Lining Program							
Sewer Capital Fund				\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Total				\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
5 YEAR TOTAL	\$	340,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 680,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer System Master Plan Update
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

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

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Sewer Fund	\$ 250,000					\$ 250,000
TOTAL	\$ 250,000					\$ 250,000
Expenditures						
Consultant	\$ 250,000					\$ 250,000
TOTAL	\$ 250,000					\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer System Rate Study
PROJECT MANAGER Jim Basham, Director of CD
LOCATION Citywide
PRIORITY High

PROJECT No. SS1401
TOTAL PROJECT COST \$80,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Sewer Fund	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000
Expenditures						
Consultant	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Sewer Manhole Rehabilitation Project
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION Citywide
PRIORITY Low

PROJECT No. SS1601
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Sewer Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 50,000				

Expenditures

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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Sewer Lining Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. SS1702
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

The majority of Sanitary Sewer lines were constructed throughout the city more than 40 years ago. Many are below the water table. This annual program seeks to rehabilitate sewer lines without having to dig trenches into a street. The City completed a large lining project in 2012 and will begin a small annual program in FY 2018/19.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Sewer Fund			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
TOTAL			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Expenditures						
Design			\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Construction			\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000
TOTAL			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000

SECTION V - STORM DRAIN SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
Storm Drain (SD)							
SD1601 West End Pump Station Electrical Improvements							
Fund 001 - General Fund	\$	125,000					\$ 125,000
Total	\$	125,000					\$ 125,000
SD1602 10th Street Parking Lot Sump Pump							
Fund 034 -Tidelands			\$	130,000			\$ 130,000
Total			\$	130,000			\$ 130,000
5 YEAR TOTAL	\$	125,000	\$	130,000			\$ 255,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. SD1601
TOTAL PROJECT COST \$125,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 125,000					\$ 125,000
TOTAL	\$ 125,000					\$ 125,000

Expenditures		
Design	\$ 15,000	\$ 15,000
Construction	\$ 110,000	\$ 110,000
TOTAL	\$ 125,000	\$ 125,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

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

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Tidelands		\$ 130,000				\$ 130,000
TOTAL		\$ 130,000				\$ 130,000
Expenditures						
Design		\$ 30,000				\$ 30,000
Construction		\$ 100,000				\$ 100,000
TOTAL		\$ 130,000				\$ 130,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

Streets and Transportation (ST)	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
ST1207 Seal Beach Comprehensive Parking Management Plan						
Fund 049 - Traffic Impact Fee	\$ 90,000					\$ 90,000
Total	\$ 90,000					\$ 90,000
ST1302 Utility Undergrounding Project						
Fund 001 - General Fund	\$ 10,000					\$ 10,000
Total	\$ 10,000					\$ 10,000
ST1408 Traffic Management Center Update						
080-361 Grant Funds	\$ 243,000					\$ 243,000
Fund 040 - Gas Tax	\$ 75,000					\$ 75,000
Total	\$ 318,000					\$ 318,000
ST1508 Old Town Parking and Signage Improvements						
Fund 040 - Gas Tax	\$ 100,000					\$ 100,000
Total	\$ 100,000					\$ 100,000
ST1509 Westminster Avenue Median Improvements						
Fund 209 - Community Facilities District	\$ 130,600					\$ 130,600
Total	\$ 130,600					\$ 130,600
ST1601 Annual Slurry Seal Project						
Fund 040 - Gas Tax	\$ 70,000					\$ 70,000
Total	\$ 70,000					\$ 70,000
ST1602 Local Street Resurfacing Program						
Measure M2 Turnback	\$ 275,000					\$ 275,000
Total	\$ 275,000					\$ 275,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
ST1604 Annual Concrete Repair Program							
Fund 040 - Gas Tax	\$	25,000					\$ 25,000
Total	\$	25,000					\$ 25,000
ST1605 Annual Striping Program							
Fund 040 - Gas Tax	\$	25,000					\$ 25,000
Total	\$	25,000					\$ 25,000
ST1606 Annual Signage Replacement Program							
Fund 040 - Gas Tax	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
ST1610 Westminster Avenue Rehabilitation (WCL to SBB)							
080-361 Grant Funds	\$	500,000					\$ 500,000
Measure M2 Turnback	\$	300,000					\$ 300,000
Fund 040 - Gas Tax	\$	200,000					\$ 200,000
Total	\$	1,000,000					\$ 1,000,000
ST1701 Annual Slurry Seal Project							
Fund 040 - Gas Tax	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
ST1702 Local Street Resurfacing Program							
Measure M2 Turnback	\$	275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
Total	\$	275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
ST1703 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
ST1704 Annual Concrete Repair Program							
Fund 040 - Gas Tax	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
ST1705 Annual Striping Program							
	Fund 040 - Gas Tax	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
ST1707 Annual Street Tree Planting Program							
	Fund 001 - General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization							
	080-361 Grant Funds	\$ 231,000					\$ 231,000
	Fund 040 - Gas Tax	\$ 50,000					\$ 50,000
	Total	\$ 281,000					\$ 281,000
5 YEAR TOTAL		\$ 3,004,600	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 5,724,600

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Comprehensive Parking Manag. Plan
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1207
TOTAL PROJECT COST \$90,000
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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Traffic Impact Fee	\$ 90,000					\$ 90,000
TOTAL	\$ 90,000					\$ 90,000
Expenditures						
Design	\$ 90,000					\$ 90,000
TOTAL	\$ 90,000					\$ 90,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Rule 20A Undergrounding
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Seal Beach Blvd.
PRIORITY Medium

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

DESCRIPTION

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

JUSTIFICATION

To underground utility lines on Seal Beach Blvd at Golden Ranch Road and South of PCH.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 10,000					\$ 10,000
TOTAL	\$ 10,000					\$ 10,000
Expenditures						
Design	\$ 10,000					\$ 10,000
TOTAL	\$ 10,000					\$ 10,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Traffic Management Center Upgrade (TMC)
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION City Hall
PRIORITY High

PROJECT No. ST1408
TOTAL PROJECT COST \$318,000
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:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Gas Tax	\$ 75,000					\$ 75,000
Grant Funds	\$ 243,000					\$ 243,000
TOTAL	\$ 318,000					\$ 318,000
Expenditures						
Construction	\$ 318,000					\$ 318,000
TOTAL	\$ 318,000					\$ 318,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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 \$100,000
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:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Gas Tax	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Construction	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster Ave Median Improvements
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION Westminster Ave
PRIORITY Low

PROJECT No. ST1509
TOTAL PROJECT COST \$130,600
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
CFD Landscape (209)	\$ 130,600					\$ 130,600
TOTAL	\$ 130,600					\$ 130,600
Expenditures						
Design	\$ 28,000					\$ 28,000
Construction	\$ 102,600					\$ 102,600
TOTAL	\$ 130,600					\$ 130,600

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. ST1601
TOTAL PROJECT COST \$70,000
WORKED PERFORMED BY Contract
PROJECT STATUS Bidding
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
State Gas Tax	\$ 70,000					\$ 70,000
TOTAL	\$ 70,000					\$ 70,000
Expenditures						
Design	In House					
Construction	\$ 70,000					\$ 70,000
TOTAL	\$ 70,000					\$ 70,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. ST1602
TOTAL PROJECT COST \$275,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

The 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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Measure M2	\$ 275,000					\$ 275,000
TOTAL	\$ 275,000					\$ 275,000

Expenditures						
Design	In House					
Construction	\$ 275,000					\$ 275,000
TOTAL	\$ 275,000					\$ 275,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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

PROJECT No. ST1604
TOTAL PROJECT COST \$25,000
WORKED PERFORMED BY Contract
PROJECT STATUS Bidding
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: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Gas Tax	\$ 25,000					\$ 25,000
TOTAL	\$ 25,000					\$ 25,000

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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Striping Program
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1605
TOTAL PROJECT COST \$25,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
State Gas Tax	\$ 25,000					\$ 25,000
TOTAL	\$ 25,000					\$ 25,000

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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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

PROJECT No. ST1606
 TOTAL PROJECT COST \$50,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Ongoing
 ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will replace damaged or missing signs.

JUSTIFICATION

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

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
State Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 50,000				
Expenditures						
Design	In House					\$ -
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 50,000				

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. ST1610
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE Grant

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Measure M2 Turnback	\$ 300,000					\$ 300,000
Grant Fund	\$ 500,000					\$ 500,000
State Gas Tax	\$ 200,000					\$ 200,000
TOTAL	\$ 1,000,000					\$ 1,000,000
Expenditures						
Design	\$ 15,000					\$ 15,000
Construction	\$ 985,000					\$ 985,000
TOTAL	\$ 1,000,000					\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. ST1701
TOTAL PROJECT COST \$500,000
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: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
State Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL	\$ 100,000	\$ 500,000				

Expenditures

Expenditure	In House	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Design	In House						
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. ST1702
TOTAL PROJECT COST \$1,375,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Measure M2	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000
TOTAL	\$ 275,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,375,000

Expenditures

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

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. ST1703
TOTAL PROJECT COST \$1,000,000
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: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Measure M2 Turnback	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTAL	\$ 200,000	\$ 1,000,000				

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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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

PROJECT No. ST1704
TOTAL PROJECT COST \$250,000
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: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Gas Tax	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 50,000	\$ 250,000				

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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Striping Program
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1705
TOTAL PROJECT COST \$125,000
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:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
State Gas Tax	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	\$ 25,000	\$ 125,000				

Expenditures

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

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2016/17 - 2020/21

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

PROJECT No. ST1707
 TOTAL PROJECT COST \$100,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Ongoing
 ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	\$ 20,000	\$ 100,000				
Expenditures						
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	\$ 20,000	\$ 100,000				

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster/17th St. Corridor Traffic Signal Synchronization
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION Westminster Avenue
PRIORITY High

PROJECT No. ST1708
TOTAL PROJECT COST \$281,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE Grant

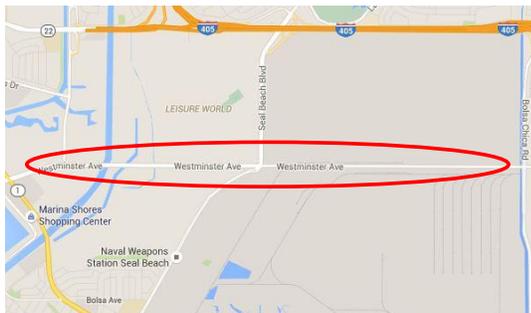
DESCRIPTION

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:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Grant Fund	\$ 231,000					\$ 231,000
State Gas Tax	\$ 50,000					\$ 50,000
TOTAL	\$ 281,000					\$ 281,000

Expenditures

Design	In House	
Construction	\$ 281,000	\$ 281,000
TOTAL	\$ 281,000	\$ 281,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total
Water System							
WT0904 Booster Station Rehab. - Beverly Manor							
Water Capital Fund	\$	5,200,000					\$ 5,200,000
Total	\$	5,200,000					\$ 5,200,000
WT1301 Main line Replacement Hellman Ranch							
Water Capital Fund			\$ 500,000	\$ 2,500,000			\$ 3,000,000
Total			\$ 500,000	\$ 2,500,000			\$ 3,000,000
WT1501 Water System Rate Update							
Water Capital Fund	\$	80,000					\$ 80,000
Total	\$	80,000					\$ 80,000
WT1602 Leisure World Well Improvements							
Water Capital Fund					\$ 700,000		\$ 700,000
Total					\$ 700,000		\$ 700,000
WT1603 Water Well Rehabilitation - Bolsa Chica Well							
Water Capital Fund				\$ 1,000,000			\$ 1,000,000
Total				\$ 1,000,000			\$ 1,000,000
WT1605 Navy Reservoir Chlorination System Upgrades							
Water Capital Fund	\$	100,000					\$ 100,000
Total	\$	100,000					\$ 100,000
WT1607 7th Street Alley(PCH to N. Electric Ave.)							
Sewer Capital Fund	\$	235,000					\$ 235,000
Water Capital Fund	\$	235,000					\$ 235,000
Total	\$	470,000					\$ 470,000
WT1701 Water System Infrastructure Repairs							
Water Capital Fund	\$	675,000					\$ 675,000
Total	\$	675,000					\$ 675,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2016/17 -2020/21 5 year CIP Budget

		Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019- 2020 Budget	Approved 2020- 2021 Budget	Approved 5-year total			
WT1702 Westminster Ave. Water Main Replacement										
Water Capital Fund	\$	2,800,000					\$ 2,800,000			
Total	\$	2,800,000					\$ 2,800,000			
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	\$	1,300,000					\$ 1,300,000			
Total	\$	1,300,000					\$ 1,300,000			
5 YEAR TOTAL	\$	11,375,000	\$	500,000	\$	3,500,000	\$	700,000	\$	16,075,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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 Construction
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will construct upgrades and improvements to the Beverly Manor Water Well, Booster Station and Reservoir as identified in the 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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 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 2016/17 - 2020/21

PROJECT CATEGORY Water System
PROJECT NAME Main Line Repl. Hellman
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Hellman Ranch Properties
PRIORITY High

PROJECT No. WT1301
TOTAL PROJECT COST \$3,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Pre-planning
ALTERNATE FUNDING SOURCE None

DESCRIPTION

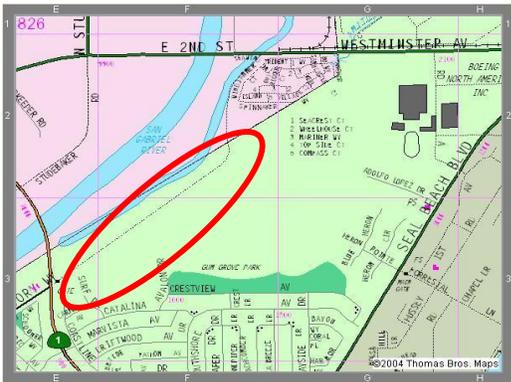
This project will replace or relocate an 18" transmission line on Hellman Ranch to feed Marina and Old Town.

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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund		\$ 500,000	\$ 2,500,000			\$ 3,000,000
TOTAL		\$ 500,000	\$ 2,500,000			\$ 3,000,000
Expenditures						
Design		\$ 500,000				\$ 500,000
Construction			\$ 2,500,000			\$ 2,500,000
TOTAL		\$ 500,000	\$ 2,500,000			\$ 3,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. WT1501
TOTAL PROJECT COST \$80,000
WORKED PERFORMED BY Consultant
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE N/A

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund	\$ 80,000					\$ 80,000
TOTAL	\$ 80,000					\$ 80,000

Expenditures		
Design	\$ 80,000	\$ 80,000
TOTAL	\$ 80,000	\$ 80,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Water System
PROJECT NAME Leisure World Well Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Leisure World
PRIORITY Medium

PROJECT No. WT1602
TOTAL PROJECT COST \$700,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE N/A

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund				\$700,000		\$ 700,000
TOTAL				\$700,000		\$ 700,000
Expenditures						
Design				\$ 70,000		\$ 70,000
Construction				\$630,000		\$ 630,000
TOTAL				\$700,000		\$ 700,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Water System
PROJECT NAME Bolsa Chica Well Improvement Project
PROJECT MANAGER Cesar Rangel, Associate Engineer
LOCATION Bolsa Chica Road
PRIORITY Medium

PROJECT No. WT1603
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

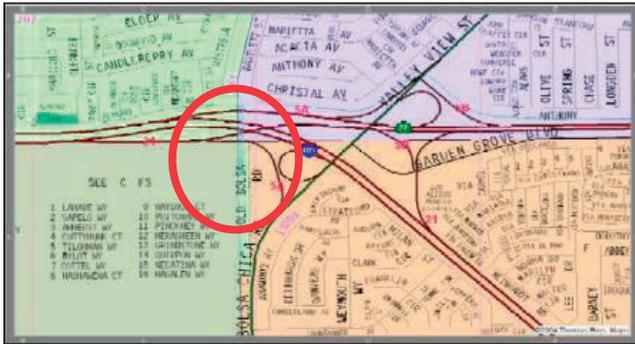
This project will rehabilitate the well site pumps, generators, motors and water treatment equipment.

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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund			\$ 1,000,000			\$ 1,000,000
TOTAL			\$ 1,000,000			\$ 1,000,000
Expenditures						
Design			\$ 100,000			\$ 100,000
Construction			\$ 900,000			\$ 900,000
TOTAL			\$ 1,000,000			\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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 \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

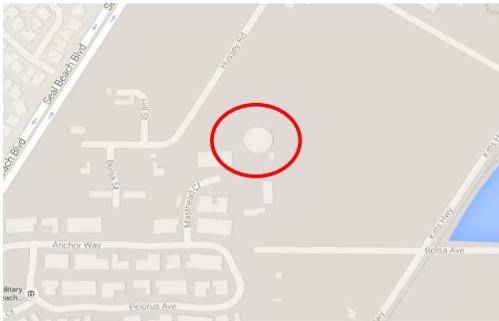
DESCRIPTION

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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 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 2016/17 - 2020/21

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

PROJECT No. WT1607
TOTAL PROJECT COST \$470,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

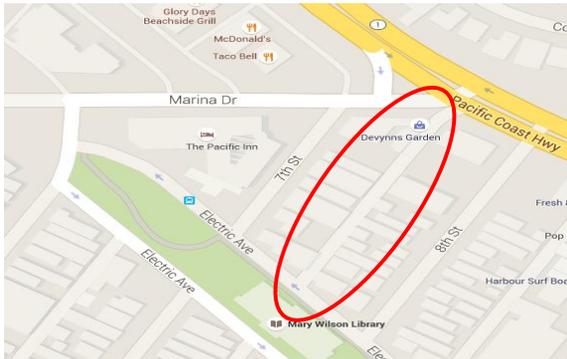
DESCRIPTION

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

JUSTIFICATION

This project will update deteriorated water and sewer facilities within the 7th Street Alley between Electric Avenue and Pacific Coast Highway. The pavement in the alley will be removed in order to rehabilitate the utilities and be replaced with concrete at the conclusion of construction.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Sewer Fund	\$ 235,000					\$ 235,000
Water Fund	\$ 235,000					\$ 235,000
TOTAL	\$ 470,000					\$ 470,000
Expenditures						
Construction	\$ 470,000					\$ 470,000
TOTAL	\$ 470,000					\$ 470,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

PROJECT CATEGORY Water System
PROJECT NAME West OC Connector Waterline Extension
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. WT1701
TOTAL PROJECT COST \$675,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will relocate a 33-inch transmission line on Westminster Ave. that crosses the 405 freeway. Relocation is needed with the 405 expansion project.

JUSTIFICATION

Due to the 405 widening project, many utilities that cross have to be relocated and rebuilt. This water line serves as a connection point of imported water to the northwestern cities of Orange County. Six water districts will participate in the cost for relocation of this line.

On-going Operating & Maintenance Impact: Emergency repairs will be reduced



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund	\$ 675,000					\$ 675,000
TOTAL	\$ 675,000					\$ 675,000
Expenditures						
Design	\$ 67,500					\$ 67,500
Construction	\$ 607,500					\$ 607,500
TOTAL	\$ 675,000					\$ 675,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

PROJECT No. WT1702
TOTAL PROJECT COST \$2,800,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

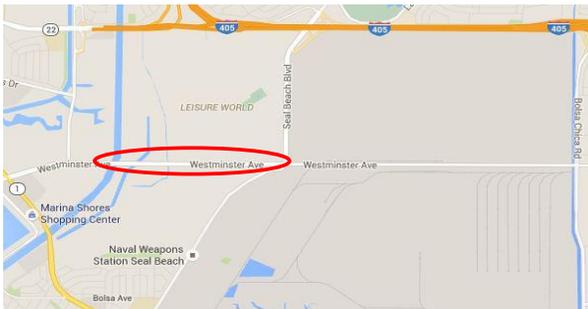
DESCRIPTION

This project will replace the existing water main line on Westminster Ave.

JUSTIFICATION

This project will update the deteriorated water line located on Westminster Ave.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund	\$ 2,800,000					\$ 2,800,000
TOTAL	\$ 2,800,000					\$ 2,800,000
Expenditures						
Design	\$ 280,000					\$ 280,000
Construction	\$ 2,520,000					\$ 2,520,000
TOTAL	\$ 2,800,000					\$ 2,800,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2016/17 - 2020/21

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

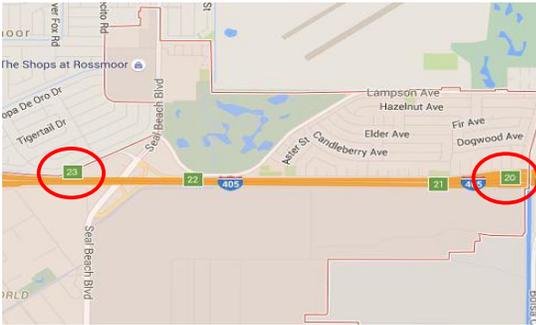
DESCRIPTION

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 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 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 2016/17 - 2020/21

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 \$1,300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 5-year total
Water Fund	\$ 1,300,000					\$ 1,300,000
TOTAL	\$ 1,300,000					\$ 1,300,000
Expenditures						
Design	\$ 130,000					\$ 130,000
Construction	\$ 1,170,000					\$ 1,170,000
TOTAL	\$ 1,300,000					\$ 1,300,000

UNFUNDED NEEDS/PROJECTS	
Project Name	Cost
Beach and Pier	
8th and 10th Street City Parking Lot Rehabilitation	\$ 300,000
8th and 10th Street Utility Undergrounding and Lighting Improvements	\$ 200,000
	\$ 500,000
Buildings and Facilities	
Pier Entrance Improvements	\$ 100,000
Main Street - Streetscape Improvements (Street Furniture)	\$ 150,000
McGaugh Pool Facility	\$ 3,280,860
McGaugh Pool Deck Rehabilitation	\$ 200,000
ADA Upgrades to all City Buildings	\$ 500,000
Community Center Improvements	\$ 1,500,000
Mary Wilson Library Roof Replacement	\$ 100,000
Beach Facility-Maintenance Building	\$ 601,370
Beach Facility-Storage Building	\$ 63,470
Library/Senior Center Improvements	\$ 3,739,670
North Seal Beach Community Center	\$ 1,096,150
Old City Hall Remodel	\$ 1,649,450
	\$ 12,980,970
Parks	
New Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
Citywide Park and Turf Renovation	\$ 1,000,000
Zoeter Field Rehabilitation (including stands)	\$ 100,000
Zoeter Bleachers	\$ 526,020
Zoeter Building(Daycare)	\$ 382,250
Arbor Park Field Restoration	\$ 50,000
Heather Park Restrooms	\$ 250,000
City Entry Monument Signs	\$ 100,000
Seal Way Boardwalk Improvements (Wall and sidewalk)	\$ 200,000
PR1601 Annual Citywide Court Rehabilitation	\$ 90,000
Tennis Center Club House	\$ 820,050
Tennis Center Site	\$ 302,500
Tennis Center Locker/Shower/Restrooms	\$ 1,510,630
Tennis Center Workout Room	\$ 566,170
Marina Community Center/Park	\$ 1,615,130
	\$ 7,812,750
Storm Drain	
Storm Drain Master Plan Projects	\$ 90,000,000
	\$ 90,000,000
Streets and Transportation	
Seal Beach Boulevard and Rossmoor Center Way Intersection Improvements	\$ 200,000
Westminster Avenue Storm Drain Undergrounding	\$ 3,000,000
Traffic Signal Upgrades	\$ 1,000,000
Traffic Signals - Battery Backup Replacement	\$ 25,000
Lampson Avenue Bicycle Lane Improvements	\$ 1,000,000
Gold Coast Stub Ends Improvements	\$ 300,000
Citywide Concrete Rehabilitation	\$ 1,000,000
Citywide Street Paving Rehabilitation	\$ 18,000,000
Alley Pavement Rehabilitation	\$ 5,000,000
Westminster Ave. Bicycle Path and Drainage Improvements	\$ 200,000
Old Town Parking and Signage Improvements	\$ 100,000
	\$ 29,825,000
Sewer System	
Annual Manhole Rehabilitation Program	\$ 30,000
Sewer System Smart Manhole Covers	\$ 20,000
	\$ 50,000
Water System	
Lampson Water Well Connection Improvements	\$ 1,200,000
Anaheim Bay Water System Improvements	\$ 2,000,000
College Park West Water Rehabilitation	\$ 1,000,000
Citywide Water Meter Replacement Study	\$ 50,000
Water Valve Replacement Program	\$ 150,000
Water System Infrastructure Repairs	\$ 1,200,000
	\$ 5,600,000
TOTAL	\$ 146,768,720