

# *City of Seal Beach*



## *Programs*

...

- Beach and Pier
- Building and Facilities
- Parks
- Sewer
- Storm Drain
- Streets and Transportation
- Water Systems

## *Approved 5 Year Capital Improvement Program*

FY 2017/2018 – 2021/2022



*City of Seal Beach*  
**Public Works**

## **RESOLUTION NUMBER 6745**

### **A RESOLUTION OF THE SEAL BEACH CITY COUNCIL ADOPTING THE FISCAL YEAR 2017-2018 OPERATING BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PROGRAM, APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2017-2018, SETTING THE APPROPRIATION LIMIT FOR FISCAL YEAR 2017-2018, AND AUTHORIZING APPROPRIATIONS BY FUND**

#### **RECITALS**

- a. On May 24, 2017 and May 30, 2017, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for Fiscal Year 2017-2018, the 5-Year Capital Improvement Program, and the Capital Improvement Program Budget for Fiscal Year 2017-2018.
- b. Pursuant to Seal Beach City Charter Article X, the City Council held a duly noticed public hearing on June 26, 2017 to consider adopting the budget for Fiscal Year 2017-18 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 2017-2018 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 \$29,177,939 does not exceed the appropriations limit for Fiscal Year 2017-2018 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 26, 2017, the City Council provided an opportunity for the public to comment on the proposed budget for Fiscal Year 2017-2018, the 5-Year Capital Improvement Program for the period FY 2017/18 – FY 2021/22, the Capital Improvement Program Budget for Fiscal Year 2017-2018, 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 2017-2018 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 2017-2018, beginning July 1, 2017 and ending June 30, 2018. The following list shows the appropriations by each fund:

**Appropriations by Fund**

	<u>FY 2017-2018</u>
General Fund	\$ 39,786,000
Street Lighting	196,400
Special Projects	88,600
Waste Management Act	156,800
Supplemental Law Enforcement Grant	116,200
Detention Facility	18,000
Asset Forfeiture - State	4,800
Air Quality Improvement	30,600
Asset Forfeiture - Federal	329,500
Water Operations	4,763,800
Water Capital	12,721,500
Pension Obligation Bond	1,264,700
Fire Station Bond	522,300
Vehicle Replacement	260,000
Tidelands Fund	5,066,900
Gas Tax	1,543,800
Measure M2	1,601,600
Sewer Operations	1,339,000
Sewer Capital	1,185,500
Capital Projects	12,737,500
Traffic Impact	35,000
Seal Beach Cable	105,000
Community Development Block Grant	180,000
Police Grants	119,400
City Wide Grants	780,000
CFD Landscape	169,800
CFD Heron Pointe	300,000
CFD Pacific Gateway	586,800
CFD Heron Pointe Admin	19,000
CFD Pacific Gateway Admin	249,300
Retirement Fund - Debt Service	151,800
Retirement Obligation Fund	1,211,900
Appropriations	<u>87,641,500</u>

SECTION 2. Appropriations in the amount not to exceed \$87,641,500 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 2016-2017 are re-appropriated for continued use in FY 2017-2018.

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, 2017 and ending June 30, 2018. All capital project appropriation balances from FY 2016-2017 shall be carried forward for use in FY 2017-2018.

SECTION 5. The City Council hereby establishes an appropriations limit of \$29,177,939 for fiscal year 2017-2018, in full compliance with Article XIII B of the State Constitution.

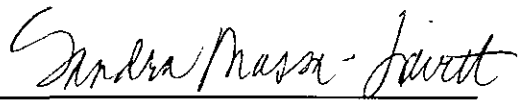
PASSED, APPROVED, AND ADOPTED by the Seal Beach City Council at a regular meeting held on 26<sup>th</sup> day of June, 2017 by the following vote:

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


NOES: Council Members: None

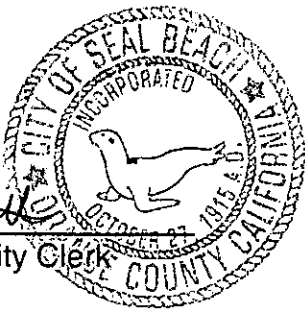
ABSENT: Council Members: None

ABSTAIN: Council Members: None

  
Sandra Massa-Lavitt, Mayor

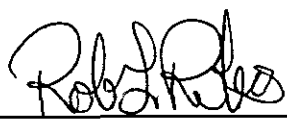
ATTEST:

  
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 6745 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 26<sup>th</sup> day of June, 2017.

  
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

**Schelly Sustarsic**  
Council Member

**Ellery Deaton**  
Council Member

**Thomas Moore**  
Council Member

## **City Executive Team**

**Jill R. Ingram**  
City Manager

**Joe Bailey**  
Marine Safety Chief

**Joe Miller**  
Interim Chief of Police

**Victoria L. Beatley**  
Finance Director/City Treasurer

**Steve Myrter**  
Director of Public Works

**Patrick Gallegos**  
Assistant City Manager

**Robin Roberts**  
City Clerk

**Crystal Landavazo**  
Interim Director of Community Development

**Craig A. Steele**  
City Attorney

# *City of Seal Beach*

June 1, 2017

Message from the Director of Public Works:

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

The Department of Public Works is pleased to submit the fiscal year 2017/18 through 2021/22 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 2017-18 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 60 projects to be delivered during the next 5 years totaling over \$33 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 \$206 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 four 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.

  
\_\_\_\_\_  
Steve Myrter, P.E.  
Director of Public Works

# City of Seal Beach

## CIP Accomplishments

In Fiscal Year 2016/17 the City completed seven Capital Improvement Projects totaling almost \$1.7 million in value with a overall savings of over \$250,000. A list of those projects is below:

Project No.	Description	Budget	Expenditures
<b>BG1401/1402</b>	Council Chambers and Seal Beach TV 3 Remodel Projects	\$525,000	\$398,335
<b>PR1602</b>	Eisenhower Tot Lot Rehabilitation Project	\$250,000	\$220,198
<b>SD1601</b>	West End Pump Station Improvement Project	\$250,000	\$193,637
<b>ST1408</b>	Traffic Management Center Update	\$661,720	\$660,109
<b>ST1601</b>	Annual Slurry Seal Project	\$140,000	\$106,237
<b>ST1604</b>	Annual Concrete Repair Project	\$75,000	\$67,886
<b>ST1510</b>	PCH and Anderson Landscape Improvements	\$50,000	\$49,926
		\$1,951,720	\$1,696,328
	Project Savings		\$255,392

The City also has eight (8) capital projects currently in design, near completion, or construction phase and are as follows:

Project No.	Project Name	Phase
SS1301	Sewer Master Plan Update	Design
SS1401	Sewer Rate Update	Design
WT1501	Water Rate Update	Design
WT1607	7th Street Alley Water/Sewer Line Replacement Project	Near Completion
WT0904	Beverly Manor Booster Station Improvements Project	Design
BP1002	Pier Remodel	Design
ST1509/1610	Westminster Ave. Street and Median Improvements	Construction

# *City of Seal Beach*

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

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

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

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

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

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

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

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

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

## **CIP PROCESS**

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

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

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

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

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

- 2005 Sewer Master Plan (Currently being updated)
- 2008 Master Plan of Drainage
- 2010 Water Rate Study
- 2012 Water Master Plan
- 2011 Street Tree Master Plan
- 2011 Facility Master Plan
- 2012 Fleet Management Plan
- 2013 Concrete Rehabilitation Master Plan
- 2013 Park and Community Services Master Plan
- 2016 Pavement Management Plan
- 2015 Pier Condition Assessment
- 2016 Urban Water Management Plan

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.

# *City of Seal Beach*

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

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

# CIP SUMMARY SCHEDULE BY FUNDING TYPE

<i>City of Seal Beach</i> FY 2017/18 -2021/22 5 year CIP Budget							
Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Total	Previously Approved Carryover
<b><u>General Fund</u></b>							
BG0904 New Swimming Pool	\$ 4,782,400					\$ 4,782,400	Yes
BG1504 Citywide Financial Information System	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000	Yes
BG1603 Countywide 800mhz Agreement	\$ 180,000					\$ 180,000	Yes
BG1801 City Facilities Roof Repair Project	\$ 352,700					\$ 352,700	
BG1803 Marina Community Center HVAC Replacement	\$ 30,000					\$ 30,000	
BG1804 Police Dept. Electric Vehicle Charging Station	\$ 30,000					\$ 30,000	
BG1805 Senior Center Improvement Project	\$ 50,000					\$ 50,000	
EM1603 Tennis Center Workout Room and Locker Room Emergency Repairs	\$ 15,000					\$ 15,000	Yes
EM1701 West End Pump Station Emergency Project	\$ 59,000					\$ 59,000	
PR1701 Annual Citywide Court Rehabilitation	\$ 30,000					\$ 30,000	Yes
PR1801 Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
SD1801 West End Pump Station Improvements	\$ 200,000					\$ 200,000	
SD1802 Focus Preliminary Design Analysis Marina Drive	\$ 100,000					\$ 100,000	
SD1803 Focus Preliminary Design Analysis Seal Way	\$ 100,000					\$ 100,000	
SD1804 Focus Preliminary Design Analysis College Park East	\$ 100,000					\$ 100,000	
ST1207 Seal Beach Comprehensive Parking Management Plan	\$ 642,000					\$ 642,000	Yes
ST1302 Utility Undergrounding Project	\$ 10,000					\$ 10,000	Yes
ST1707 Annual Street Tree Planting Program	\$ 19,000					\$ 19,000	Yes
ST1807 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
	\$ 6,940,100	\$ 550,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 7,740,100	
<b><u>State Gas Tax</u></b>							
ST1508 Old Town Parking and Signage Improvements	\$ 91,000					\$ 91,000	Yes
ST1606 Annual Signage Replacement Program	\$ 8,800					\$ 8,800	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 192,000					\$ 192,000	Yes
ST1701 Annual Slurry Seal Program	\$ 150,000					\$ 150,000	Yes
ST1704 Annual Concrete Repair Program	\$ 50,000					\$ 50,000	Yes
ST1705 Annual Striping Program	\$ 25,000					\$ 25,000	Yes
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 50,000					\$ 50,000	Yes
ST1801 Annual Slurry Seal Program	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000	
ST1802 Annual Concrete Repair Program	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000	
ST1805 Annual Striping Program	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
ST1806 Annual Signage Replacement Program		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	
	\$ 916,800	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,656,800	

# CIP SUMMARY SCHEDULE BY FUNDING TYPE

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Total	Previously Approved Carryover
<b><u>Measure M2 Funds</u></b>							
ST1509 Westminster Ave Median Improvement	\$ 119,000					\$ 119,000	Yes
ST1602 Local Street Resurfacing Program	\$ 270,000					\$ 270,000	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 388,600					\$ 388,600	Yes
ST1702 Local Street Resurfacing Program	\$ 175,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,275,000	Yes
ST1703 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	Yes
ST1808 New Traffic Signal Battery Back-up Project	\$ 100,000					\$ 100,000	
	\$ 1,252,600	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 3,152,600	
<b><u>Sewer Capital Fund</u></b>							
BP1002 Pier Remodel Project	\$ 622,000					\$ 622,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
SS1301 Sewer System Master Plan Update	\$ 66,000					\$ 66,000	Yes
SS1401 Sewer System Rate Study	\$ 64,000					\$ 64,000	Yes
SS1601 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
SS1801 City Yard Roof Repair	\$ 25,000					\$ 25,000	
WT1801 SCADA Improvement Upgrade Project	\$ 100,000					\$ 100,000	
	\$ 967,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,007,000	
<b><u>Water Capital Fund</u></b>							
BP1002 Pier Remodel Project	\$ 577,000					\$ 577,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
SS1801 City Yard Roof Repair	\$ 25,000					\$ 25,000	
WT0904 Booster Station Rehab. - Beverly Manor	\$ 5,200,000					\$ 5,200,000	Yes
WT1301 Main Line Replacement Hellman Ranch	\$ 51,000	\$ 500,000	\$ 2,500,000			\$ 3,051,000	Yes
WT1501 Water System Rate Update	\$ 73,000					\$ 73,000	Yes
WT1504 City Wide Water Meter Replacement	\$ 34,000					\$ 34,000	Yes
WT1602 Leisure World Well Improvements				\$ 700,000		\$ 700,000	Yes
WT1603 Water Well Rehab. - Bolsa Chica Well	\$ 750,000					\$ 750,000	Yes
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 140,000					\$ 140,000	Yes
WT1606 Water Valve Replacement Program	\$ 42,500					\$ 42,500	Yes
WT1701 West Orange County Connector Waterline Extension	\$ 675,000					\$ 675,000	Yes
WT1702 Westminster Ave. Water Main Replacement	\$ 2,884,000					\$ 2,884,000	Yes
WT1703 405 Widening Water Line Reconfiguration	\$ 750,000					\$ 750,000	Yes
WT1704 Lampson Ave. Water Main Replacement	\$ 1,340,000					\$ 1,340,000	Yes
WT1801 SCADA Improvement Program	\$ 100,000					\$ 100,000	
	\$ 12,721,500	\$ 500,000	\$ 2,500,000	\$ 700,000		\$ 16,421,500	

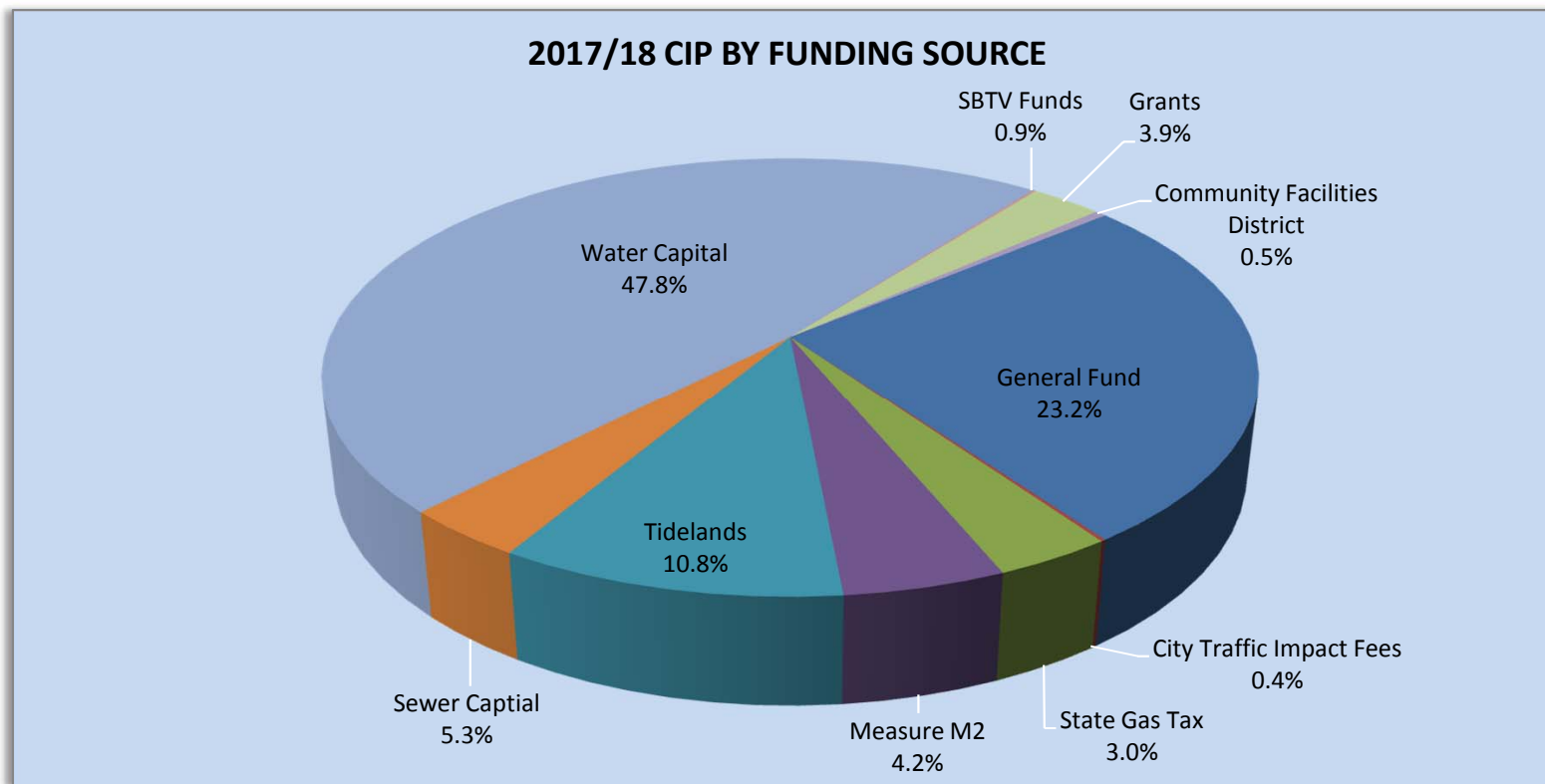
CIP SUMMARY SCHEDULE  
BY FUNDING TYPE

<div style="text-align: right;"> <i>City of Seal Beach</i>  FY 2017/18 -2021/22 5 year CIP Budget </div>							
Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Total	Previously Approved Carryover
<b><u>Traffic Impact Fees (Fund 049)</u></b>							
ST1207 Seal Beach Comprehensive Parking Management Plan	\$ 35,000					\$ 35,000	Yes
	\$ 35,000					\$ 35,000	
<b><u>Seal Beach Cable Foundation Fees (Fund 50)</u></b>							
BG1802 Audio/Visual Council Chambers Upgrade	\$ 30,000					\$ 30,000	Yes
	\$ 30,000					\$ 30,000	
<b><u>Grants (Fund 080)</u></b>							
ST1408 Traffic Management Center Upgrades	\$ 68,000					\$ 68,000	Yes
ST1610 Westminster Avenue Rehabilitation (WCL to Seal Beach Blvd)	\$ 481,000					\$ 481,000	Yes
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 231,000					\$ 231,000	Yes
	\$ 780,000					\$ 780,000	
<b><u>CFD Landscape (Fund 209)</u></b>							
ST1509 Westminster Avenue Median Improvements	\$ 122,000					\$ 122,000	Yes
	\$ 122,000					\$ 122,000	
<b><u>Tidelands (Fund 034)</u></b>							
BP1002 Pier Remodel Project	\$ 2,531,000					\$ 2,531,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
BP1801 Boardwalk Blockwall Replacement	\$ 50,000					\$ 50,000	
	\$ 2,661,000					\$ 2,661,000	
<b>TOTAL</b>	<b>\$ 26,426,000</b>	<b>\$ 1,720,000</b>	<b>\$ 3,320,000</b>	<b>\$ 1,420,000</b>	<b>\$ 720,000</b>	<b>\$ 33,606,000</b>	

**CIP SUMMARY SCHEDULE  
BY FUNDING TYPE**

<i>Funding Source</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>Approved 2021- 2022 Budget</i>	<i>5-year total</i>
<b>General Fund</b>	\$ 6,940,100	\$ 550,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 7,740,100
<b>City Traffic Impact Fees</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>State Gas Tax</b>	\$ 916,800	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,656,800
<b>Measure M2</b>	\$ 1,252,600	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 3,152,600
<b>Sewer Capital</b>	\$ 967,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,007,000
<b>Water Capital</b>	\$ 12,721,500	\$ 500,000	\$ 2,500,000	\$ 700,000	\$ -	\$ 16,421,500
<b>Seal Beach Cable Foundation</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>Grants</b>	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
<b>Community Facilities District</b>	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
<b>Tidelands</b>	\$ 2,661,000	\$ -	\$ -	\$ -	\$ -	\$ 2,661,000
<b>TOTAL</b>	\$ 26,426,000	\$ 1,720,000	\$ 3,320,000	\$ 1,420,000	\$ 720,000	\$ 33,606,000

**CIP SUMMARY SCHEDULE  
BY FUNDING TYPE**



# CIP SUMMARY SCHEDULE BY PROJECT TYPE

<div style="text-align: right;"> <i>City of Seal Beach</i>  FY 2017/18 -2021/22 5 year CIP Budget </div>								
Project Number & Name		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Total	Previously Approved Carryover
<b>Buildings and Facilities</b>								
BG0904	New Swimming Pool	\$ 4,782,400					\$ 4,782,400	Yes
BG1504	Citywide Financial Information System	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000	Yes
BG1603	Countywide 800mHz Agreement	\$ 180,000					\$ 180,000	Yes
BG1801	City Facilities Roof Repair Project	\$ 352,700					\$ 352,700	
BG1802	Audio/Visual Council Chambers Upgrade	\$ 30,000					\$ 30,000	
BG1803	Marina Community Center HVAC Replacement	\$ 30,000					\$ 30,000	
BG1804	Police Dept. Electric Vehicle Charging Station	\$ 30,000					\$ 30,000	
BG1805	Senior Center Improvement Project	\$ 50,000					\$ 50,000	
EM1603	Tennis Center Workout Room and Locker Room Emergency Repairs	\$ 15,000					\$ 15,000	Yes
		\$ 5,660,100	\$ 500,000	\$ 100,000			\$ 6,260,100	
<b>Beach and Pier</b>								
BP1002	Pier Utility Upgrade Project	\$ 3,730,000					\$ 3,730,000	Yes
BP1102	Local Coastal Plan	\$ 240,000					\$ 240,000	Yes
BP1801	Boardwalk Blockwall Replacement	\$ 50,000					\$ 50,000	
		\$ 4,020,000					\$ 4,020,000	
<b>Parks</b>								
PR1701	Annual Citywide Court Rehabilitation	\$ 30,000					\$ 30,000	Yes
PR1801	Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
		\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	
<b>Storm Drain</b>								
EM1701	West End Pump Station Emergency Project	\$ 59,000					\$ 59,000	Yes
SD1801	West End Pump Station Improvements	\$ 200,000					\$ 200,000	
SD1802	Focus Preliminary Design Analysis Marina Drive	\$ 100,000					\$ 100,000	
SD1803	Focus Preliminary Design Analysis Seal Way	\$ 100,000					\$ 100,000	
SD1804	Focus Preliminary Design Analysis College Park East	\$ 100,000					\$ 100,000	
		\$ 559,000					\$ 559,000	

# CIP SUMMARY SCHEDULE BY PROJECT TYPE

City of Seal Beach FY 2017/18 -2021/22 5 year CIP Budget								
Project Number & Name		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Total	Previously Approved Carryover
Sewer System								
SS1301	Sewer System Master Plan Update	\$ 66,000					\$ 66,000	Yes
SS1401	Sewer Rate Study	\$ 64,000					\$ 64,000	Yes
SS1601	Annual Manhole Rehabilitation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
SS1801	City Yard Roof Repair	\$ 50,000					\$ 50,000	
		\$ 190,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 230,000	
Streets and Transportation								
ST1207	Seal Beach Comprehensive Parking Management Plan	\$ 677,000					\$ 677,000	Yes
ST1302	Underground Utility Project (Rule 20A)	\$ 10,000					\$ 10,000	Yes
ST1408	Traffic Management Center Upgrade (361)	\$ 68,000					\$ 68,000	Yes
ST1508	Old Town Parking and Signage Improvement	\$ 91,000					\$ 91,000	Yes
ST1509	Westminster Ave Median Improvement	\$ 241,000					\$ 241,000	Yes
ST1602	Local Street Resurfacing Program	\$ 270,000					\$ 270,000	Yes
ST1606	Annual Signage Replacement	\$ 8,800					\$ 8,800	Yes
ST1610	Westminster Ave. Rehabilitation (WCL to Seal Beach Blvd)	\$ 1,061,600					\$ 1,061,600	Yes
ST1701	Annual Slurry Seal Program	\$ 150,000					\$ 150,000	Yes
ST1702	Local Street Resurfacing Program	\$ 175,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,275,000	Yes
ST1703	Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	Yes
ST1704	Annual Concrete Repair Program	\$ 50,000					\$ 50,000	Yes
ST1705	Annual Striping Program	\$ 25,000					\$ 25,000	Yes
ST1707	Annual Street Tree Planting Program	\$ 19,000					\$ 19,000	Yes
ST1708	Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 281,000					\$ 281,000	Yes
ST1801	Annual Slurry Seal Program	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000	
ST1802	Annual Concrete Repair Program	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000	
ST1805	Annual Striping Program	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
ST1807	Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
ST1806	Annual Signage Replacement		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	
ST1808	New Traffic Signal Battery Back-up Project	\$ 100,000					\$ 100,000	
		\$ 3,797,400	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 6,517,400	

# CIP SUMMARY SCHEDULE BY PROJECT TYPE

City of Seal Beach FY 2017/18 -2021/22 5 year CIP Budget								
Project Number & Name		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Total	Previously Approved Carryover
Water System								
WT0904	Water Station Rehab. - Beverly Manor	\$ 5,200,000					\$ 5,200,000	Yes
WT1301	Hellman Ranch Permit	\$ 51,000	\$ 500,000	\$ 2,500,000			\$ 3,051,000	Yes
WT1501	Water Rate Study Update	\$ 73,000					\$ 73,000	Yes
WT1504	City Wide Water Meter Replacement	\$ 34,000					\$ 34,000	Yes
WT1602	Leisure World Well Improvements				\$ 700,000		\$ 700,000	Yes
WT1603	Water Well Rehab Bolsa Chica	\$ 750,000					\$ 750,000	Yes
WT1605	Navy reservoir Chlorination System Upgrades	\$ 140,000					\$ 140,000	Yes
WT1606	Water Valve Replacement Program	\$ 42,500					\$ 42,500	Yes
WT1701	West Orange County Connector Waterline Extension	\$ 675,000					\$ 675,000	Yes
WT1702	Westminster Ave. Water Main Replacement	\$ 2,884,000					\$ 2,884,000	Yes
WT1703	405 Widening Water Line Reconfiguration	\$ 750,000					\$ 750,000	Yes
WT1704	Lampson Ave Water Main Replacement	\$ 1,340,000					\$ 1,340,000	Yes
WT1801	SCADA Improvement Upgrade Project	\$ 200,000					\$ 200,000	
		\$ 12,139,500	\$ 500,000	\$ 2,500,000	\$ 700,000	\$ -	\$ 15,839,500	
		\$ 26,426,000	\$ 1,720,000	\$ 3,320,000	\$ 1,420,000	\$ 720,000	\$ 33,606,000	

# SECTION I - BEACH AND PIER SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Beach and Pier (BP)</b>							
<b>BP1002 Pier Remodel Project</b>							
	Water Capital Fund	\$	577,000				\$ 577,000
	Sewer Capital Fund	\$	622,000				\$ 622,000
	Fund 034 - Tidelands	\$	2,531,000				\$ 2,531,000
	<b>Total</b>	\$	3,730,000				\$ 3,730,000
<b>BP1102 Local Coastal Plan Preparation and Processing</b>							
	Water Capital Fund	\$	80,000				\$ 80,000
	Sewer Capital Fund	\$	80,000				\$ 80,000
	Fund 034 - Tidelands	\$	80,000				\$ 80,000
	<b>Total</b>	\$	240,000				\$ 240,000
<b>BP1801 Boardwalk Blockwall Replacement</b>							
	Fund 034 - Tidelands	\$	50,000				\$ 50,000
	<b>5 YEAR TOTAL</b>	\$	4,020,000				<b>\$ 4,020,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

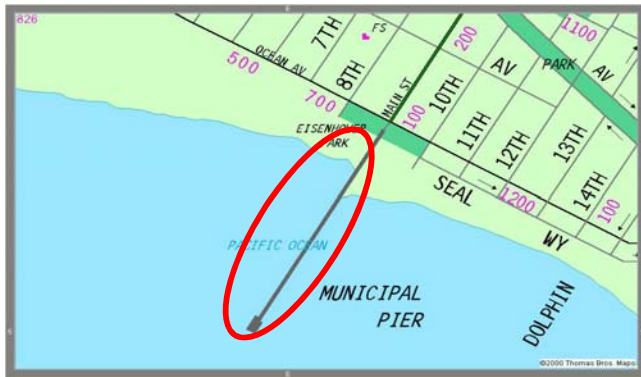
This project will upgrade the end of the pier with new decking and utility lines including all new sewer and sewer pump stations, new fire and domestic water lines, and new power lines and communication lines. These will serve the pier for a new restaurant and public restrooms.

### 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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Capital	\$ 577,000					\$ 577,000
Sewer Capital	\$ 622,000					\$ 622,000
Fund 034 - Tidelands	\$ 2,531,000					\$ 2,531,000
<b>TOTAL</b>	<b>\$ 3,730,000</b>					<b>\$ 3,730,000</b>
<b>Expenditures</b>						
Design	\$ 500,000					\$ 500,000
Construction	\$ 3,230,000					\$ 3,230,000
<b>TOTAL</b>	<b>\$ 3,730,000</b>					<b>\$ 3,730,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Local Coastal Plan Preparation and Processing  
**PROJECT MANAGER** Crystal Landavazo, Acting 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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Capital	\$ 80,000					\$ 80,000
Sewer Capital	\$ 80,000					\$ 80,000
Fund 034 -Tidelands	\$ 80,000					\$ 80,000
<b>TOTAL</b>	<b>\$ 240,000</b>					<b>\$ 240,000</b>
<b>Expenditures</b>						
Consultant	\$ 240,000					\$ 240,000
<b>TOTAL</b>	<b>\$ 240,000</b>					<b>\$ 240,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**PROJECT CATEGORY** Beach & Pier  
**PROJECT NAME** Boardwalk Block Wall Replacement  
**PROJECT MANAGER** Dave Fait, Maintenance Services Supervisor  
**LOCATION** Boardwalk  
**PRIORITY** Medium

**PROJECT No.** BP1801  
**TOTAL PROJECT COST** \$50,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

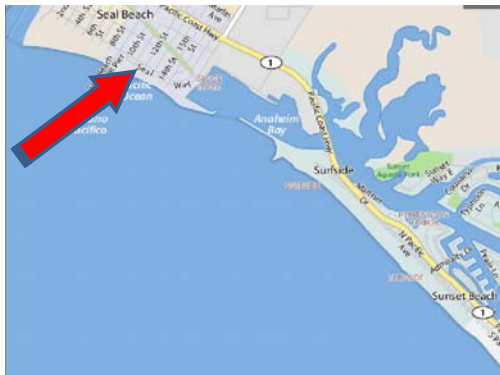
To replace the blockwall on the boardwalk.

### JUSTIFICATION

The blockwalls along the boardwalk have been deteriorated over the years. Some walls have missing blocks with exposed rebar. This project will build back the wall to the original height and length.

### On-going Operating & Maintenance Impact:

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Fund 034 -Tidelands	\$ 50,000					\$ 50,000
<b>TOTAL</b>	<b>\$ 50,000</b>					<b>\$ 50,000</b>
<b>Expenditures</b>						
Construcion	\$ 50,000					\$ 50,000
<b>TOTAL</b>	<b>\$ 50,000</b>					<b>\$ 50,000</b>

## SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Buildings and Facilities (BG)</b>							
<b>BG0904 New Swimming Pool</b>							
	Fund 001 - General Fund	\$ 4,782,400					\$ 4,782,400
	Total	\$ 4,782,400					\$ 4,782,400
<b>BG1504 Citywide Financial Information System</b>							
	Fund 001 - General Fund	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
	Total	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
<b>BG1603 Countywide 800mhz Agreement</b>							
	Fund 001 - General Fund	\$ 180,000					\$ 180,000
	Total	\$ 180,000					\$ 180,000
<b>BG1801 City Facilities Roof Repair</b>							
	Fund 001 - General Fund	\$ 352,700					\$ 352,700
	Total	\$ 352,700					\$ 352,700
<b>BG1802 Audio/Visual Council Chambers Upgrade</b>							
	SBTV3 Funds	\$ 30,000					\$ 30,000
	Total	\$ 30,000					\$ 30,000
<b>BG1803 Marina Community Center HVAC Replacement</b>							
	Fund 001 - General Fund	\$ 30,000					\$ 30,000
	Total	\$ 30,000					\$ 30,000
<b>BG1804 Police Dept. Electric Vehicle Charging Station</b>							
	Fund 001 - General Fund	\$ 30,000					\$ 30,000
	Total	\$ 30,000					\$ 30,000
<b>BG1805 Senior Center Improvement Project</b>							
	Fund 001 - General Fund	\$ 50,000					\$ 50,000
	Total	\$ 50,000					\$ 50,000
<b>EM1603 Tennis Center Workout and Locker Room Emergency Repairs</b>							
	Fund 001 - General Fund	\$ 15,000					\$ 15,000
	Total	\$ 15,000					\$ 15,000
<b>5 YEAR TOTAL</b>		<b>\$ 5,660,100</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>			<b>\$ 6,260,100</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

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

### DESCRIPTION

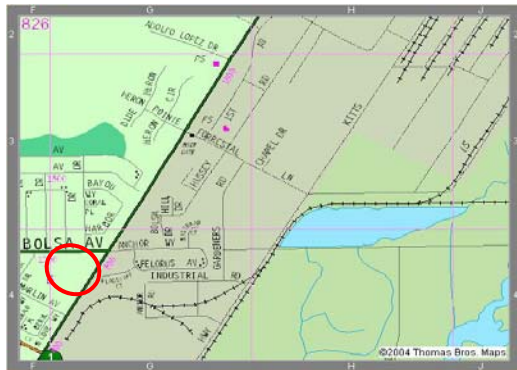
This project will construct a new swimming pool at a location that has yet to be determined.

### JUSTIFICATION

The existing pool has ongoing maintenance with rising annual costs. The City has invested into repairs of the pool to provide a temporary repair. 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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$4,782,400					\$ 4,782,400
TOTAL	\$4,782,400					\$ 4,782,400
<b>Expenditures</b>						
Design	\$ 400,000					\$ 400,000
Construction	\$4,382,400					\$ 4,382,400
TOTAL	\$4,782,400					\$ 4,782,400

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**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

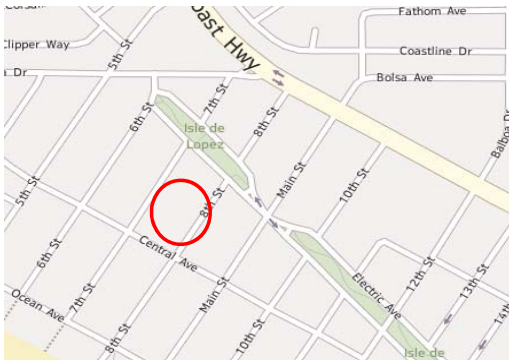
### DESCRIPTION

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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 190,000	\$ 500,000	\$ 100,000			\$ 790,000
<b>TOTAL</b>	<b>\$ 190,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>			<b>\$ 790,000</b>
<b>Expenditures</b>						
Study	\$ 190,000					\$ 190,000
Migration/Acquisition		\$ 500,000				\$ 500,000
Implementation			\$ 100,000			\$ 100,000
<b>TOTAL</b>	<b>\$ 190,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>			<b>\$ 790,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

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

PROJECT No. BG1603  
TOTAL PROJECT COST \$180,000  
WORKED PERFORMED BY Contract  
PROJECT STATUS Ongoing  
ALTERNATE FUNDING SOURCE None

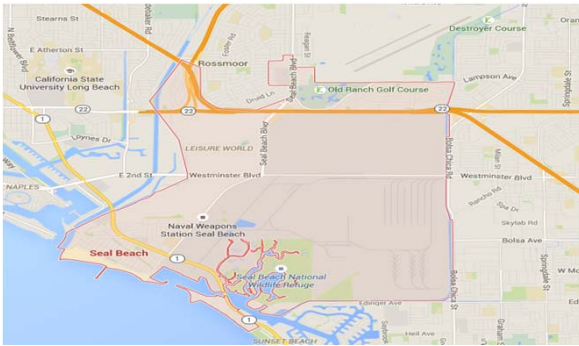
### DESCRIPTION

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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 180,000					\$ 180,000
TOTAL	\$ 180,000					\$ 180,000
<b>Expenditures</b>						
Implementation	\$ 180,000					\$ 180,000
TOTAL	\$ 180,000					\$ 180,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** City Facilities Roof Repair Project  
**PROJECT MANAGER** Dave Fait, Maintenance Supervisor  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** BG1801  
**TOTAL PROJECT COST** \$352,700  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To replace the roofs and spot repairs at the Senior Center, Mary Wilson Library, Police Department and West End Pump Station.

### JUSTIFICATION

Due the age and recent rains experienced in late 2016 and early 2017, the roofs have leaks at the Senior Center, Mary Wilson Library, Police Department and West End Pump Station.

On-going Operating & Maintenance Impact: None



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 352,700					\$ 352,700
<b>TOTAL</b>	<b>\$ 352,700</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 352,700</b>
<b>Expenditures</b>						
Construction	\$ 352,700					\$ 352,700
<b>TOTAL</b>	<b>\$ 352,700</b>					<b>\$ 352,700</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

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

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

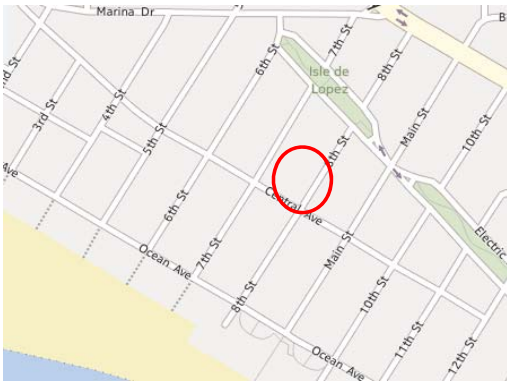
### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 30,000</b>
<b>Expenditures</b>						
Design/Integration	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>					<b>\$ 30,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Marina Community Center  
**PROJECT MANAGER** Dave Fait, Maintenance Supervisor  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** BG1803  
**TOTAL PROJECT COST** \$30,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

To replace two HVAC units at the Marina Center.

### JUSTIFICATION

The existing HVAC units at the Marina Center are over 17 years old. Due to the close proximity of the salt air and age, the HVAC units have failed and are beyond repair.

On-going Operating & Maintenance Impact: None



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 30,000</b>
<b>Expenditures</b>						
Construction	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>					<b>\$ 30,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Police Department Electric Vehicle Charging Sta.  
**PROJECT MANAGER** Dave Fait, Maintenance Supervisor  
**LOCATION** Citywide  
**PRIORITY** Medium

**PROJECT No.** BG1804  
**TOTAL PROJECT COST** \$30,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

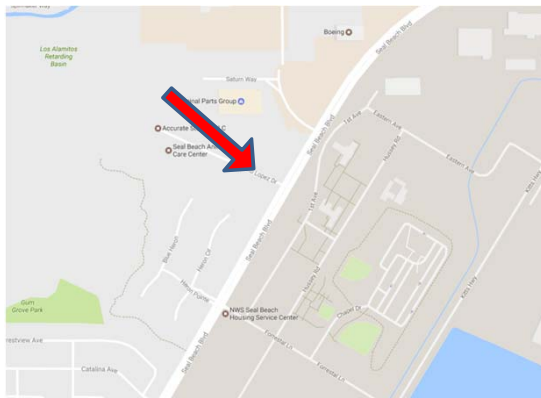
To install two new electric vehicle charging stations in the Police Department parking lot.

### JUSTIFICATION

In the past, the Police Department parking lot had had two electric vehicle charging stations. They were removed due to older technology and cancelled customer support from the manufacturer. Today's technology and the ever growing uses of electric vehicles, a charging station is now needed. All the existing infrastructure is still in place and will be re-used to lower the cost of installation.

### On-going Operating & Maintenance Impact:

None



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 30,000</b>
<b>Expenditures</b>						
Construction	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>					<b>\$ 30,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

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

PROJECT No. BG1805  
TOTAL PROJECT COST \$50,000  
WORKED PERFORMED BY Contract  
PROJECT STATUS Ongoing  
ALTERNATE FUNDING SOURCE None

### DESCRIPTION

To renovate the Senior Center interior.

### JUSTIFICATION

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

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000
<b>Expenditures</b>						
Construction	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**PROJECT CATEGORY** Buildings & Facilities  
**PROJECT NAME** Tennis Center Workout and Locker Room  
**PROJECT MANAGER** Tim Kelsey, Recreation Manager  
**LOCATION** Tennis Center  
**PRIORITY** Medium

**PROJECT No.** EM1603  
**TOTAL PROJECT COST** \$15,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

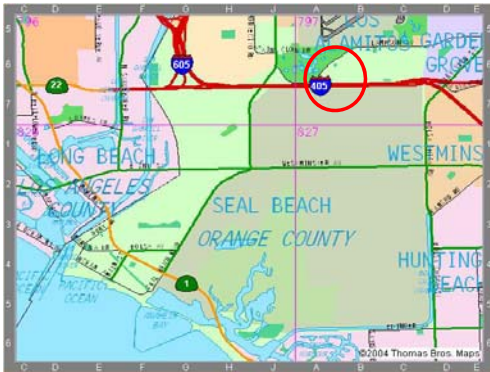
### DESCRIPTION

To perform emergency repairs to the workout and locker rooms at the Tennis Center.

### JUSTIFICATION

At the Tennis Center, two building have suffered major termite damage to the workout and locker rooms. Structural members were comprised and therefore was red tagged for no occupancy. Per Resolution 6662 deemed this project as an emergency to repair the rooms.

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 15,000					\$ 15,000
<b>TOTAL</b>	<b>\$ 15,000</b>					<b>\$ 15,000</b>
<b>Expenditures</b>						
Construction	\$ 15,000					\$ 15,000
<b>TOTAL</b>	<b>\$ 15,000</b>					<b>\$ 15,000</b>

## SECTION III - PARKS SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Parks (PR)</b>							
<b>PR1701 Annual Citywide Court Rehabilitation</b>							
	<b>Fund 001 - General Fund</b>	\$ 30,000					\$ 30,000
	<b>Total</b>	\$ 30,000					\$ 30,000
<b>PR1801 Annual Citywide Court Rehabilitation</b>							
	<b>Fund 001 - General Fund</b>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	<b>Total</b>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>5 YEAR TOTAL</b>		<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

### 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** \$30,000  
**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>					<b>\$ 30,000</b>

Expenditures		
Construction	\$ 30,000	\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

### PROJECT CATEGORY Parks

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

**PROJECT No.** PR1801  
**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>

Expenditures	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>

## SECTION IV - SEWER SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Sewer System (SS)</b>							
<b>SS1301 Sewer System Master Plan Update</b>							
	<b>Sewer Capital Fund</b>	\$ 66,000					\$ 66,000
	<b>Total</b>	\$ 66,000					\$ 66,000
<b>SS1401 Sewer System Rate Study</b>							
	<b>Sewer Capital Fund</b>	\$ 64,000					\$ 64,000
	<b>Total</b>	\$ 64,000					\$ 64,000
<b>SS1601 Annual Sewer Manhole Rehabilitation Project</b>							
	<b>Sewer Capital Fund</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<b>Total</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>SS1801 City Yard Roof Repair</b>							
	<b>Sewer Capital Fund</b>	\$ 50,000					\$ 50,000
	<b>Total</b>	\$ 50,000					\$ 50,000
<b>5 YEAR TOTAL</b>		<b>\$ 190,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 230,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** \$66,000  
**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Sewer Fund	\$ 66,000					\$ 66,000
<b>TOTAL</b>	<b>\$ 66,000</b>					<b>\$ 66,000</b>
<b>Expenditures</b>						
Consultant	\$ 66,000					\$ 66,000
<b>TOTAL</b>	<b>\$ 66,000</b>					<b>\$ 66,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** SS1401  
**TOTAL PROJECT COST** \$64,000  
**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Sewer Fund	\$ 64,000					\$ 64,000
<b>TOTAL</b>	<b>\$ 64,000</b>					<b>\$ 64,000</b>

Expenditures		
Consultant	\$ 80,000	\$ 80,000
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**PROJECT CATEGORY** Sewer System  
**PROJECT NAME** Annual Sewer Manhole Rehabilitation Project  
**PROJECT MANAGER** Dave Fait, Maintenance Services Supervisor  
**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 programs seeks to locate and rehabilitate a few of the worst manholes every year. By proactively rehabilitating the worst manholes the City will prevent failures and sewer spills.

### On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Sewer Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

Expenditures						
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

PROJECT CATEGORY Sewer System  
 PROJECT NAME City Yard Roof Repair  
 PROJECT MANAGER Dave Fait, Maintenance Services Supervisor  
 LOCATION Citywide  
 PRIORITY Medium

PROJECT No. SS1801  
 TOTAL PROJECT COST \$50,000  
 WORKED PERFORMED BY Contract  
 PROJECT STATUS Design  
 ALTERNATE FUNDING SOURCE None

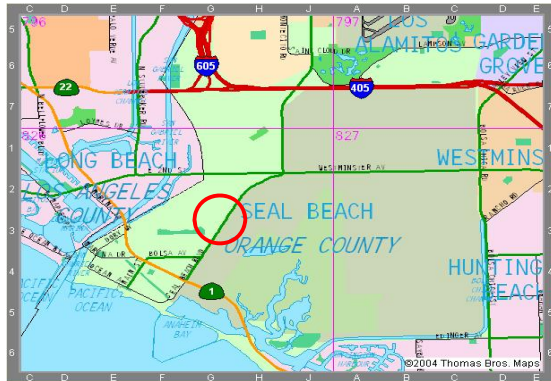
### DESCRIPTION

This project will repair the roof at a City Yard building.

### JUSTIFICATION

Due the age and recent rains experienced in late 2016 and early 2017, the roof leaked at the City Yard.

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Sewer Fund	\$ 50,000					\$ 50,000
<b>TOTAL</b>						\$ -
<b>Expenditures</b>						
Construction	\$ 50,000					\$ 50,000
<b>TOTAL</b>						\$ 50,000

# SECTION V - STORM DRAIN SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Storm Drain (SD)</b>							
EM1701 West End Pump Station Emergency Project							
	<b>Fund 001 - General Fund</b>	\$ 59,000					\$ 59,000
	<b>Total</b>	\$ 59,000					\$ 59,000
SD1801 West End Pump Station Improvements							
	<b>Fund 001 - General Fund</b>	\$ 200,000					\$ 200,000
	<b>Total</b>	\$ 200,000					\$ 200,000
SD1802 Focus Preliminary Design Analysis Marina Drive							
	<b>Fund 001 - General Fund</b>	\$ 100,000					\$ 100,000
	<b>Total</b>	\$ 100,000					\$ 100,000
SD1803 Focus Preliminary Design Analysis Seal Way							
	<b>Fund 001 - General Fund</b>	\$ 100,000					\$ 100,000
	<b>Total</b>	\$ 100,000					\$ 100,000
SD1804 Focus Preliminary Design Analysis College Park East							
	<b>Fund 034 -Tidelands</b>	\$ 100,000					\$ 100,000
	<b>Total</b>	\$ 100,000					\$ 100,000
<b>5 YEAR TOTAL</b>		<b>\$ 559,000</b>					<b>\$ 559,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**PROJECT CATEGORY** Storm Drain System  
**PROJECT NAME** West End Pump Station Emergency  
**PROJECT MANAGER** David Spitz, Associate Engineer  
**LOCATION** Old Town  
**PRIORITY** High

**PROJECT No.** EM1701  
**TOTAL PROJECT COST** \$59,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Construction  
**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.

### 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



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 59,000					\$ 59,000
<b>TOTAL</b>	<b>\$ 59,000</b>					<b>\$ 59,000</b>

Expenditures		
Construction	\$ 59,000	\$ 59,000
<b>TOTAL</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** SD1801  
**TOTAL PROJECT COST** \$200,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Construction  
**ALTERNATE FUNDING SOURCE** None

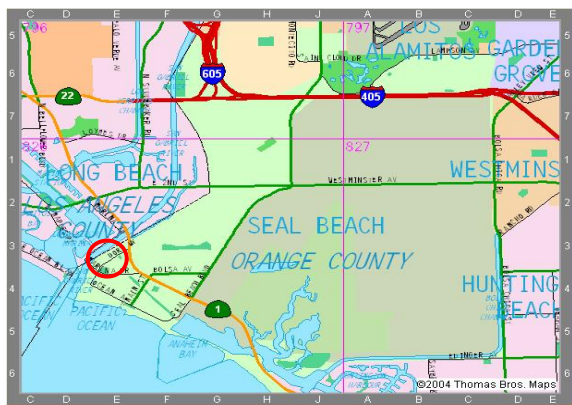
### DESCRIPTION

The West End Pump Station is a critical Storm Drain facility that provides drainage for portions of Old Town, the Hill, and Bridgeport.

### 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



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 200,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>					<b>\$ 200,000</b>

Expenditures		
Construction	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** SD1802  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

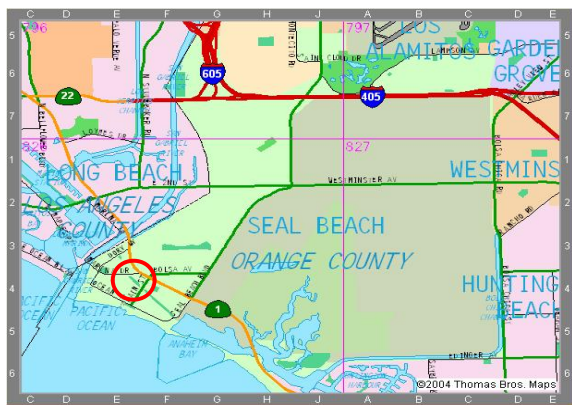
### DESCRIPTION

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

### JUSTIFICATION

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

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



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

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

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** SD1803  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

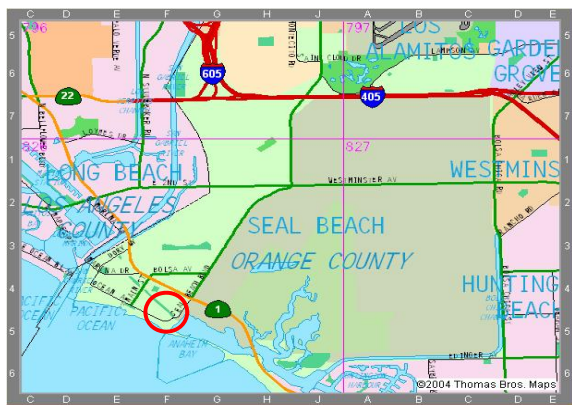
### DESCRIPTION

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

### JUSTIFICATION

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

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



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

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

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** SD1804  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

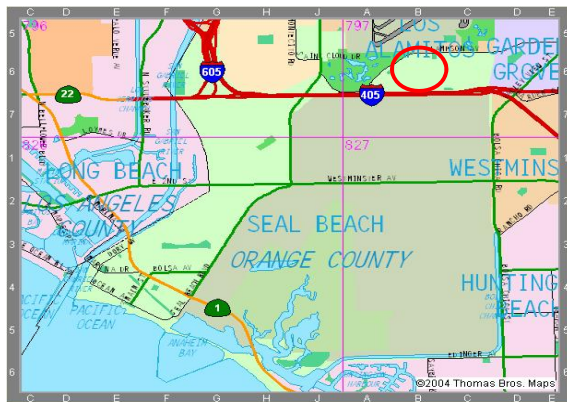
### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

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

## SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Streets and Transportation (ST)</b>							
<b>ST1207 Seal Beach Comprehensive Parking Management Plan</b>							
	Fund 049 - Traffic Impact Fee	\$	677,000				\$ 677,000
	Total	\$	677,000				\$ 677,000
<b>ST1302 Utility Undergrounding Project</b>							
	Fund 001 - General Fund	\$	10,000				\$ 10,000
	Total	\$	10,000				\$ 10,000
<b>ST1408 Traffic Management Center Update</b>							
	080-361 Grant Funds	\$	68,000				\$ 68,000
	Total	\$	68,000				\$ 68,000
<b>ST1508 Old Town Parking and Signage Improvement</b>							
	Fund 040 - Gas Tax	\$	91,000				\$ 91,000
	Total	\$	91,000				\$ 91,000
<b>ST1509 Westminster Avenue Median Improvements</b>							
	Measure M2 Turnback	\$	119,000				\$ 119,000
	Fund 209 - Community Facilities District	\$	122,000				\$ 122,000
	Total	\$	241,000				\$ 241,000
<b>ST1602 Local Street Resurfacing Program</b>							
	Measure M2 Turnback	\$	270,000				\$ 270,000
	Total	\$	270,000				\$ 270,000
<b>ST1606 Annual Signage Replacement Program</b>							
	Fund 040 - Gas Tax	\$	8,800				\$ 8,800
	Total	\$	8,800				\$ 8,800
<b>ST1610 Westminster Avenue Rehabilitation (WCL to SBB)</b>							
	080-361 Grant Funds	\$	481,000				\$ 481,000
	Measure M2 Turnback	\$	388,600				\$ 388,600
	Fund 040 - Gas Tax	\$	192,000				\$ 192,000
	Total	\$	1,061,600				\$ 1,061,600
<b>ST1701 Annual Slurry Seal Project</b>							
	Fund 040 - Gas Tax	\$	150,000				\$ 150,000
	Total	\$	150,000				\$ 150,000

## SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>ST1702 Local Street Resurfacing Program</b>							
	<b>Measure M2 Turnback</b>	\$ 175,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,275,000
	<b>Total</b>	\$ 175,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,275,000
<b>ST1703 Arterial Street Resurfacing Program</b>							
	<b>Measure M2 Turnback</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
	<b>Total</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>ST1704 Annual Concrete Repair Program</b>							
	<b>Fund 040 - Gas Tax</b>	\$ 50,000					\$ 50,000
	<b>Total</b>	\$ 50,000					\$ 50,000
<b>ST1705 Annual Striping Program</b>							
	<b>Fund 040 - Gas Tax</b>	\$ 25,000					\$ 25,000
	<b>Total</b>	\$ 25,000					\$ 25,000
<b>ST1707 Annual Street Tree Planting Program</b>							
	<b>Fund 001 - General Fund</b>	\$ 19,000					\$ 19,000
	<b>Total</b>	\$ 19,000					\$ 19,000
<b>ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization</b>							
	<b>080-361 Grant Funds</b>	\$ 231,000					\$ 231,000
	<b>Fund 040 - Gas Tax</b>	\$ 50,000					\$ 50,000
	<b>Total</b>	\$ 281,000					\$ 281,000
<b>ST1801 Annual Slurry Seal Project</b>							
	<b>Measure M2 Turnback</b>	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
	<b>Total</b>	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

## SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>ST1802 Annual Concrete Repair Program</b>							
	<b>Fund 040 - Gas Tax</b>	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
	<b>Total</b>	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
<b>ST1805 Annual Striping Program</b>							
	<b>Fund 040 - Gas Tax</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	<b>Total</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>ST1807 Annual Street Tree Planting Program</b>							
	<b>Fund 001 - General Fund</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	<b>Total</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>ST1806 Annual Signage Replacement Program</b>							
	<b>Measure M2 Turnback</b>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
	<b>Total</b>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
<b>ST1808 New Traffic Signal Battery Back-Up Project</b>							
	<b>Measure M2 Turnback</b>	\$ 100,000					\$ -
	<b>Total</b>	\$ 100,000					\$ 100,000
<b>5 YEAR TOTAL</b>		<b>\$ 3,797,400</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>	<b>\$ 6,517,400</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** ST1207  
**TOTAL PROJECT COST** \$677,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

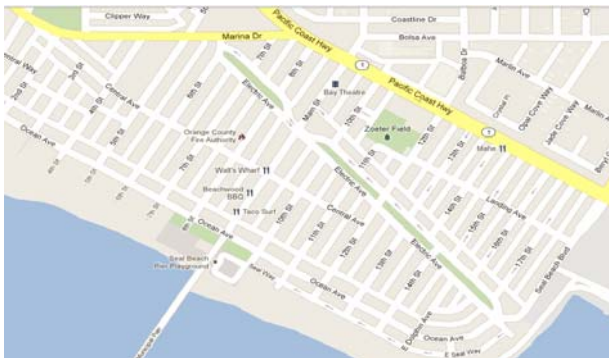
### DESCRIPTION

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

### JUSTIFICATION

This project will study parking in the city.

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



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Traffic Impact Fee	\$ 677,000					\$ 677,000
<b>TOTAL</b>	<b>\$ 677,000</b>					<b>\$ 677,000</b>
<b>Expenditures</b>						
Design	\$ 677,000					\$ 677,000
<b>TOTAL</b>	<b>\$ 677,000</b>					<b>\$ 677,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 10,000					\$ 10,000
<b>TOTAL</b>	<b>\$ 10,000</b>					<b>\$ 10,000</b>

Expenditures		
Design	\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

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

### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Grant Funds	\$ 68,000					\$ 68,000
<b>TOTAL</b>	<b>\$ 68,000</b>					<b>\$ 68,000</b>

<b>Expenditures</b>		
Construction	\$ 68,000	\$ 68,000
<b>TOTAL</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

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

### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 91,000					\$ 91,000
<b>TOTAL</b>	<b>\$ 91,000</b>					<b>\$ 91,000</b>
<b>Expenditures</b>						
Construction	\$ 91,000					\$ 91,000
<b>TOTAL</b>	<b>\$ 91,000</b>					<b>\$ 91,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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 \$241,000  
 WORKED PERFORMED BY Contract  
 PROJECT STATUS Construction  
 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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Measure M2	\$ 119,000					\$ 119,000
CFD Landscape (209)	\$ 122,000					\$ 122,000
TOTAL	\$ 241,000					\$ 241,000

### Expenditures

Construction	\$ 241,000	\$ 241,000
TOTAL	\$ 241,000	\$ 241,000

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

<b>PROJECT No.</b>	ST1602
<b>TOTAL PROJECT COST</b>	\$270,000
<b>WORKED PERFORMED BY</b>	Contract
<b>PROJECT STATUS</b>	Design
<b>ALTERNATE FUNDING SOURCE</b>	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.

**On-going Operating & Maintenance Impact:** Reduce future maintenance costs.



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Measure M2	\$ 270,000					\$ 270,000
<b>TOTAL</b>	<b>\$ 270,000</b>					<b>\$ 270,000</b>

### Expenditures

Design	In House	
Construction	\$ 270,000	\$ 270,000
<b>TOTAL</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** \$8,800  
**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 8,800					\$ 8,800
<b>TOTAL</b>	<b>\$ 8,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,800</b>
<b>Expenditures</b>						
Construction	\$ 8,800					\$ 8,800
<b>TOTAL</b>	<b>\$ 8,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,800</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** ST1610  
**TOTAL PROJECT COST** \$1,061,600  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Construction  
**ALTERNATE FUNDING SOURCE** Grant

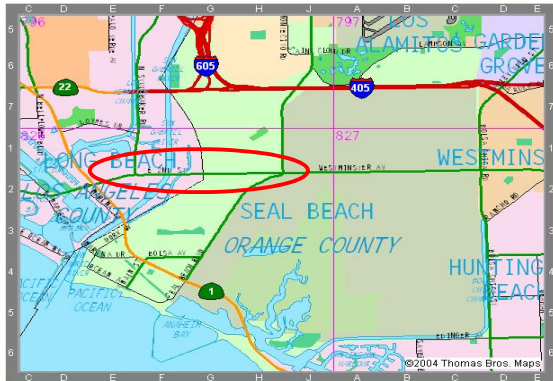
### DESCRIPTION

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:** None



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Measure M2	\$ 388,600					\$ 388,600
Grant Fund	\$ 481,000					\$ 481,000
State Gas Tax	\$ 192,000					\$ 192,000
<b>TOTAL</b>	<b>\$1,061,600</b>					<b>\$1,061,600</b>
<b>Expenditures</b>						
Construction	\$1,061,600					\$1,061,600
<b>TOTAL</b>	<b>\$1,061,600</b>					<b>\$1,061,600</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** \$150,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**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 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 150,000					\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Expenditures</b>						
Design	In House					
Construction	\$ 150,000					\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

<b>PROJECT No.</b>	ST1702
<b>TOTAL PROJECT COST</b>	\$1,275,000
<b>WORKED PERFORMED BY</b>	Contract
<b>PROJECT STATUS</b>	Will Start
<b>ALTERNATE FUNDING SOURCE</b>	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**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Measure M2	\$ 175,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,275,000
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$275,000</b>	<b>\$ 275,000</b>	<b>\$ 1,275,000</b>

### Expenditures

Design	In House					
Construction	\$ 175,000	\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,275,000
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$275,000</b>	<b>\$ 275,000</b>	<b>\$ 1,275,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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

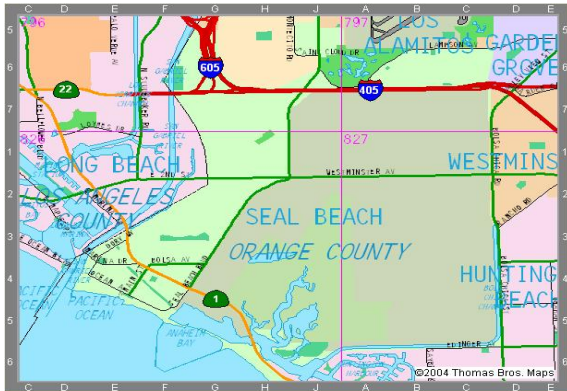
### DESCRIPTION

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:** Annual



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Measure M2	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

### Expenditures

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

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** \$50,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 50,000					\$ 50,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

### Expenditures

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

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** \$25,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Will Start  
**ALTERNATE FUNDING SOURCE** None

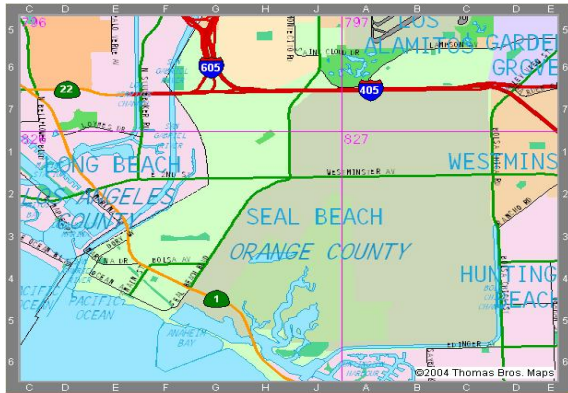
### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 25,000					\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

### Expenditures

Design	In House					
Construction	\$ 25,000					\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** \$19,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 19,000					\$ 19,000
<b>TOTAL</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>
<b>Expenditures</b>						
Construction	\$ 19,000					\$ 19,000
<b>TOTAL</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**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

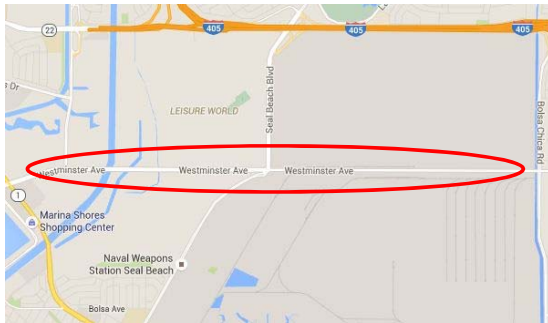
### DESCRIPTION

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:** None



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Grant Fund	\$ 231,000					\$ 231,000
State Gas Tax	\$ 50,000					\$ 50,000
<b>TOTAL</b>	<b>\$ 281,000</b>					<b>\$ 281,000</b>
<b>Expenditures</b>						
Design	In House					
Construction	\$ 281,000					\$ 281,000
<b>TOTAL</b>	<b>\$ 281,000</b>					<b>\$ 281,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

<b>PROJECT No.</b>	ST1801
<b>TOTAL PROJECT COST</b>	\$650,000
<b>WORKED PERFORMED BY</b>	Contract
<b>PROJECT STATUS</b>	Will Start
<b>ALTERNATE FUNDING SOURCE</b>	None

### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 250,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 650,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$100,000</b>	<b>\$ 100,000</b>	<b>\$ 650,000</b>

### Expenditures

Design	In House					
Construction	\$ 250,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 650,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$100,000</b>	<b>\$ 100,000</b>	<b>\$ 650,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

<b>PROJECT No.</b>	ST1802
<b>TOTAL PROJECT COST</b>	\$275,000
<b>WORKED PERFORMED BY</b>	Contract
<b>PROJECT STATUS</b>	Will Start
<b>ALTERNATE FUNDING SOURCE</b>	None

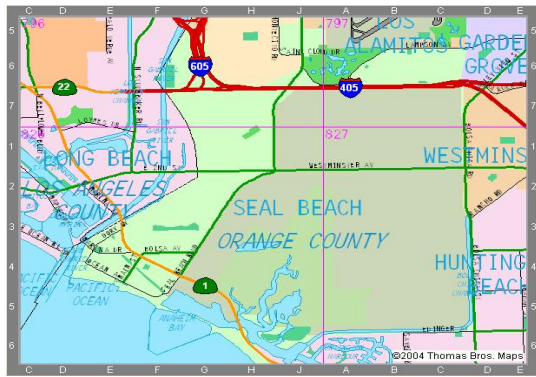
### DESCRIPTION

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

### JUSTIFICATION

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

On-going Operating & Maintenance Impact: Annual



MAP



PICTURE

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 275,000</b>
<b>Expenditures</b>						
Design	In House					
Construction	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 275,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

<b>PROJECT No.</b>	ST1805
<b>TOTAL PROJECT COST</b>	\$125,000
<b>WORKED PERFORMED BY</b>	Contract
<b>PROJECT STATUS</b>	Will Start
<b>ALTERNATE FUNDING SOURCE</b>	None

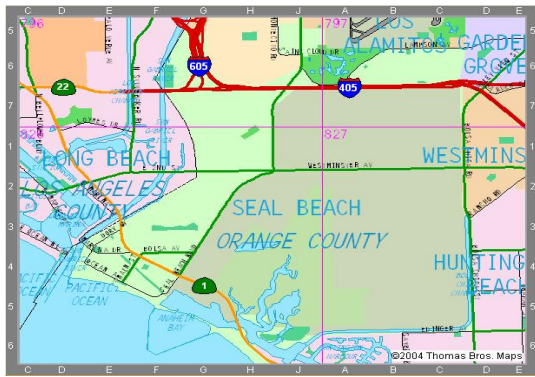
### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

### Expenditures

Design	In House					
Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** ST1806  
**TOTAL PROJECT COST** \$40,000  
**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:** Annual



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
State Gas Tax	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>

Expenditures	In House					
Design	In House					\$ -
Construction	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** ST1807  
**TOTAL PROJECT COST** \$100,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

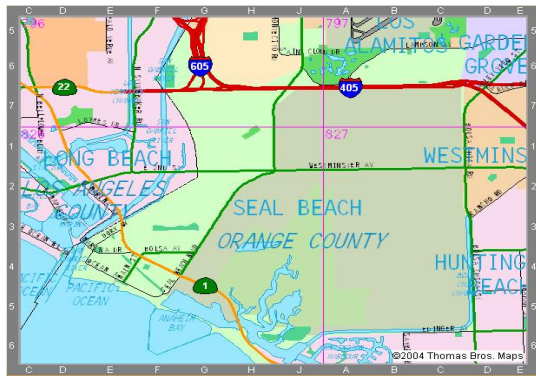
### DESCRIPTION

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:** Annual



**MAP**



Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>
<b>Expenditures</b>						
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**PROJECT CATEGORY** Streets and Transportation  
**PROJECT NAME** New Traffic Signal Battery Back-up  
**PROJECT MANAGER** Cesar Rangel, Associate Engineer  
**LOCATION** Citywide  
**PRIORITY** High

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

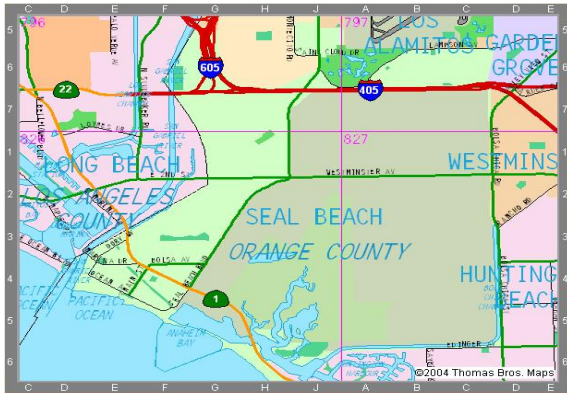
### DESCRIPTION

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

### JUSTIFICATION

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

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



**MAP**



**PICTURE**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Measure M2	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>
<b>Expenditures</b>						
Construction	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

## SECTION VII - WATER SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>Water System</b>							
<b>WT0904</b>	<b>Booster Station Rehab. - Beverly Manor</b>						
	Water Capital Fund	\$ 5,200,000					\$ 5,200,000
	Total	\$ 5,200,000					\$ 5,200,000
<b>WT1301</b>	<b>Main line Replacement Hellman Ranch</b>						
	Water Capital Fund	\$ 51,000	\$ 500,000	\$ 2,500,000			\$ 3,051,000
	Total	\$ 51,000	\$ 500,000	\$ 2,500,000			\$ 3,051,000
<b>WT1501</b>	<b>Water System Rate Update</b>						
	Water Capital Fund	\$ 73,000					\$ 73,000
	Total	\$ 73,000					\$ 73,000
<b>WT1504</b>	<b>City Wide Water Meter Replacement</b>						
	Water Capital Fund	\$ 34,000					\$ 34,000
	Total	\$ 34,000					\$ 34,000
<b>WT1602</b>	<b>Leisure World Well Improvements</b>						
	Water Capital Fund				\$ 700,000		\$ 700,000
	Total				\$ 700,000		\$ 700,000
<b>WT1603</b>	<b>Water Well Rehabilitation - Bolsa Chica Well</b>						
	Water Capital Fund	\$ 750,000					\$ 750,000
	Total	\$ 750,000					\$ 750,000
<b>WT1605</b>	<b>Navy Reservoir Chlorination System Upgrades</b>						
	Water Capital Fund	\$ 140,000					\$ 140,000
	Total	\$ 140,000					\$ 140,000
<b>WT1606</b>	<b>Water Valve Replacement Program</b>						
	Water Capital Fund	\$ 42,500					\$ 42,500
	Total	\$ 42,500					\$ 42,500

## SECTION VII - WATER SUMMARY SHEET

*City of Seal Beach*

FY 2017/18 -2021/22 5 year CIP Budget

		Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020- 2021 Budget	Approved 2021- 2022 Budget	Approved 5-year total
<b>WT1701 West OC Connector Waterline Extension</b>							
	<b>Water Capital Fund</b>	\$ 675,000					\$ 675,000
	<b>Total</b>	\$ 675,000					\$ 675,000
<b>WT1702 Westminster Ave. Water Main Replacement</b>							
	<b>Water Capital Fund</b>	\$ 2,884,000					\$ 2,884,000
	<b>Total</b>	\$ 2,884,000					\$ 2,884,000
<b>WT1703 405 Widening Water Line Reconfiguration</b>							
	<b>Water Capital Fund</b>	\$ 750,000					\$ 750,000
	<b>Total</b>	\$ 750,000					\$ 750,000
<b>WT1704 Lampson Avenue Water Main Replacement</b>							
	<b>Water Capital Fund</b>	\$ 1,340,000					\$ 1,340,000
	<b>Total</b>	\$ 1,340,000					\$ 1,340,000
<b>WT1801 SCADA Improvement Upgrade Project</b>							
	<b>Sewer Capital Fund</b>	\$ 100,000					\$ 100,000
	<b>Water Capital Fund</b>	\$ 100,000					\$ 100,000
	<b>Total</b>	\$ 200,000					\$ 200,000
<b>5 YEAR TOTAL</b>		<b>\$ 12,139,500</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 700,000</b>		<b>\$ 15,839,500</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

**PROJECT No.** WT0904  
**TOTAL PROJECT COST** \$5,200,000  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

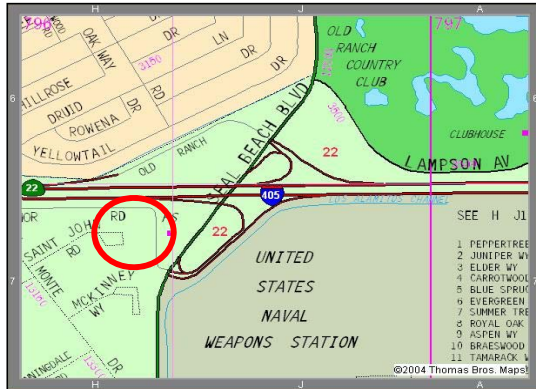
This project will construct upgrades and improvements to the Beverly Manor Water Well, Booster Station and Reservoir as identified in the 2011 Water System Master Plan.

### JUSTIFICATION

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

### On-going Operating & Maintenance Impact:

It will eliminate the existing monthly maintenance cost.



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$5,200,000					\$ 5,200,000
<b>TOTAL</b>	<b>\$5,200,000</b>					<b>\$ 5,200,000</b>
<b>Expenditures</b>						
Design	\$ 231,000					\$ 231,000
Construction	\$4,969,000					\$ 4,969,000
<b>TOTAL</b>	<b>\$5,200,000</b>					<b>\$ 5,200,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

<b>PROJECT No.</b>	WT1301
<b>TOTAL PROJECT COST</b>	\$3,051,000
<b>WORKED PERFORMED BY</b>	Contract
<b>PROJECT STATUS</b>	Pre-planning
<b>ALTERNATE FUNDING SOURCE</b>	None

### DESCRIPTION

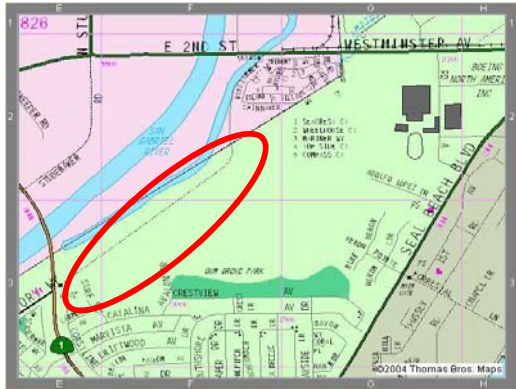
This project will replace or relocate an 18" transmission line on Hellman Ranch to feed Marina and Old Town.

### 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**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 51,000	\$ 500,000	\$ 2,500,000			\$ 3,051,000
<b>TOTAL</b>		\$ 500,000	\$ 2,500,000			\$ 3,000,000
<b>Expenditures</b>						
Design	\$ 51,000	\$ 500,000				\$ 551,000
Construction			\$ 2,500,000			\$ 2,500,000
<b>TOTAL</b>		\$ 500,000	\$ 2,500,000			\$ 3,051,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

PROJECT CATEGORY Water System  
PROJECT NAME Water Rate Study  
PROJECT MANAGER Steve Myrter, Director of Public Works  
LOCATION City Wide  
PRIORITY High

PROJECT No. WT1501  
TOTAL PROJECT COST \$73,000  
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 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 73,000					\$ 73,000
TOTAL	\$ 73,000					\$ 73,000
<b>Expenditures</b>						
Design	\$ 73,000					\$ 73,000
TOTAL	\$ 73,000					\$ 73,000

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

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

PROJECT No. WT1504  
 TOTAL PROJECT COST \$50,000  
 WORKED PERFORMED BY Contract  
 PROJECT STATUS Planned  
 ALTERNATE FUNDING SOURCE None

### DESCRIPTION

Replacing existing, aged water meters with newer water meters.

### JUSTIFICATION

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

### On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 34,000					\$ 34,000
TOTAL	\$ 34,000					\$ 34,000
<b>Expenditures</b>						
Design	\$ 34,000					\$ 34,000
TOTAL	\$ 34,000					\$ 34,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

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 well discharge piping and pump replacement at the Leisure World Well Site.

### JUSTIFICATION

The well discharge piping and the pump have reached the end of its expected useful life .

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Approved 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund				\$700,000		\$ 700,000
TOTAL				\$700,000		\$ 700,000
<b>Expenditures</b>						
Design				\$ 70,000		\$ 70,000
Construction				\$630,000		\$ 630,000
TOTAL				\$700,000		\$ 700,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

**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** \$750,000  
**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 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 750,000					\$ 750,000
<b>TOTAL</b>			\$ -			\$ -
<b>Expenditures</b>						
Design	\$ 75,000					\$ 75,000
Construction	\$ 675,000					\$ 675,000
<b>TOTAL</b>			\$ -			\$ 750,000

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

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

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

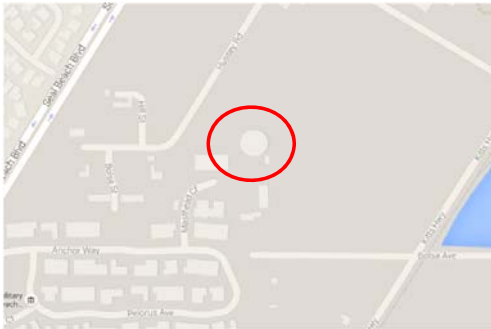
### DESCRIPTION

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

### JUSTIFICATION

The water system requires continual upkeep to keep it reliable. The system provides drinking water to residents and businesses as well as for fire protection. This project will insure that the drinking water in Seal Beach continues to meet requirements for distribution.

**On-going Operating & Maintenance Impact:** The maintenance of the system will remain unchanged with this project.



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 140,000					\$ 140,000
<b>TOTAL</b>	<b>\$ 140,000</b>					<b>\$ 140,000</b>
<b>Expenditures</b>						
Construction	\$ 140,000					\$ 140,000
<b>TOTAL</b>	<b>\$ 140,000</b>					<b>\$ 140,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2015/16 - 2019/20

**PROJECT CATEGORY** Water System  
**PROJECT NAME** Water Valve Replacement Program  
**PROJECT MANAGER** Darrick Escobedo, Water Services Supervisor  
**LOCATION** Citywide  
**PRIORITY** High

**PROJECT No.** WT1606  
**TOTAL PROJECT COST** \$42,500  
**WORKED PERFORMED BY** Contract  
**PROJECT STATUS** Ongoing  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

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

### JUSTIFICATION

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

### On-going Operating & Maintenance Impact:

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



**MAP**



**PICTURE**

Funding Source	Approved 2015-2016 Budget	Approved 2016-2017 Budget	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 5-year total
Water Fund	\$ 42,500					\$ 42,500
TOTAL	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500
<b>Expenditures</b>						
Construction	\$ 42,500					\$ 42,500
TOTAL	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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** Design  
**ALTERNATE FUNDING SOURCE** None

### DESCRIPTION

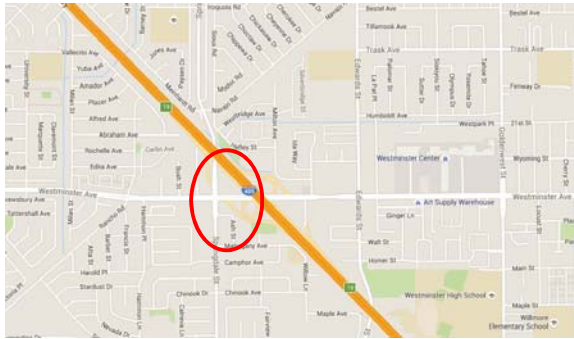
This project will relocate a 33-inch transmission line on Westminster Ave. that crosses the 405 freeway. Relocation is needed with the 405 expansion project.

### 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**

<b>Funding Source</b>	Approved 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 675,000					\$ 675,000
<b>TOTAL</b>	<b>\$ 675,000</b>					<b>\$ 675,000</b>
<b>Expenditures</b>						
Design	\$ 67,500					\$ 67,500
Construction	\$ 607,500					\$ 607,500
<b>TOTAL</b>	<b>\$ 675,000</b>					<b>\$ 675,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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 Construction  
 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 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 2,884,000					\$ 2,884,000
TOTAL	\$ 2,884,000					\$ 2,884,000
<b>Expenditures</b>						
Construction	\$ 2,884,000					\$ 2,884,000
TOTAL	\$ 2,884,000					\$ 2,884,000

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

**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

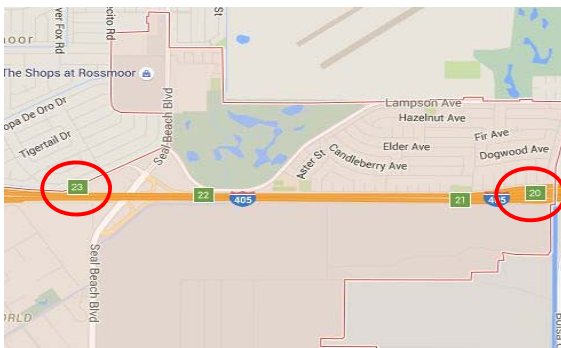
### DESCRIPTION

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

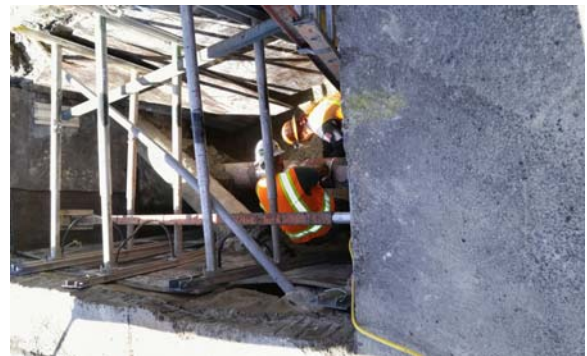
### JUSTIFICATION

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 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 750,000					\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>					<b>\$ 750,000</b>
<b>Expenditures</b>						
Design	\$ 70,000					\$ 70,000
Construction	\$ 680,000					\$ 680,000
<b>TOTAL</b>	<b>\$ 750,000</b>					<b>\$ 750,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET

FY 2017/18 - 2021/22

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

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

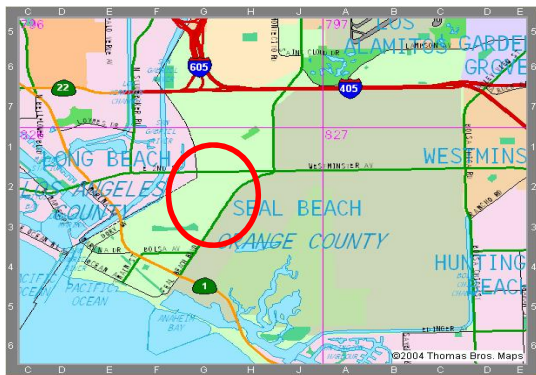
### DESCRIPTION

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

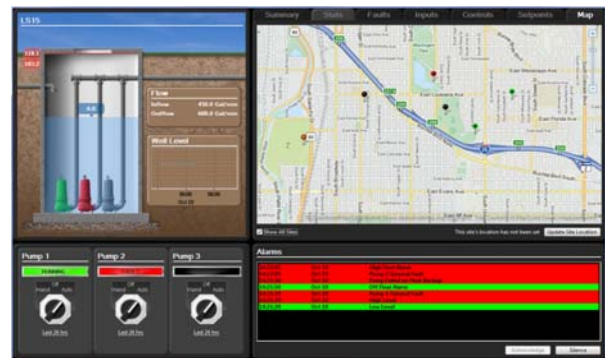
### JUSTIFICATION

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

**On-going Operating & Maintenance Impact:** Will provide an efficient monitoring system which will reduce maintenance costs.



**MAP**



**PICTURE**

Funding Source	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Sewer Fund	\$ 100,000					\$ 100,000
Water Fund	\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 200,000</b>					<b>\$ 200,000</b>
<b>Expenditures</b>						
Construction	\$ 200,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>					<b>\$ 200,000</b>

# City of Seal Beach

## PROJECT INFORMATION SHEET FY 2017/18 - 2021/22

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 \$1,340,000  
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 2017-2018 Budget	Approved 2018-2018 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Approved 5-year total
Water Fund	\$ 1,340,000					\$ 1,340,000
TOTAL	\$ 1,340,000					\$ 1,340,000
<b>Expenditures</b>						
Design	\$ 134,000					\$ 134,000
Construction	\$ 1,206,000					\$ 1,206,000
TOTAL	\$ 1,340,000					\$ 1,340,000

**UNFUNDED NEEDS/PROJECTS**

Project Name	Cost
<b>Beach and Pier</b>	
8th and 10th Street City Parking Lot Rehabilitation	\$ 300,000
8th and 10th Street Utility Undergrounding and Lighting Improvements	\$ 200,000
	\$ 500,000
<b>Buildings and Facilities</b>	
Pier Entrance Improvements	\$ 100,000
Main Street - Streetscape Improvements (Street Furniture)	\$ 150,000
McGaugh Pool Deck Rehabilitation	\$ 200,000
ADA Upgrades to all City Buildings	\$ 500,000
Community Center Improvements	\$ 1,500,000
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
Facility Improvements Citywide (per 2011 Facility Condition Assessment)	\$38,853,000
Old City Hall Remodel	\$ 1,649,450
	\$ 48,453,110
<b>Parks</b>	
New Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
Citywide Park and Turf Renovation	\$ 1,000,000
Edison Park Improvements (Park Master Plan)	\$ 1,000,000
Priority 1 Repairs from 2016 Playground Inspection Report	\$ 190,000
Zoeter Field Rehabilitation (including stands)	\$ 100,000
Zoeter Bleachers	\$ 526,020
Zoeter Building(Daycare)	\$ 382,250
Arbor Park Field Restoration	\$ 50,000
Heather Park Improvements	\$ 800,000
City Entry Monument Signs	\$ 100,000
Seal Way Boardwalk Sidewalk Improvements	\$ 200,000
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
Marina Community Center/Park	\$ 1,615,130
	\$ 8,986,580
<b>Storm Drain</b>	
Storm Drain Master Plan Projects	\$ 106,000,000
	\$ 106,000,000
<b>Streets and Transportation</b>	
Seal Beach Boulevard and Rossmoor Center Way Intersection Improvements	\$ 200,000
Westminster Avenue Storm Drain Undergrounding	\$ 3,000,000
Traffic Signal Upgrades	\$ 1,000,000
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
	\$ 29,800,000
<b>Sewer System</b>	
Sewer Master Plan Projects	\$ 7,000,000
	\$ 7,000,000
<b>Water System</b>	
Lampson Water Well Connection Improvements	\$ 1,200,000
Anaheim Bay Water System Improvements	\$ 2,000,000
College Park West Water Rehabilitation	\$ 1,000,000
Water Valve Replacement Program	\$ 150,000
Water System Infrastructure Repairs	\$ 1,200,000
	\$ 5,550,000
<b>TOTAL</b>	<b>\$ 206,289,690</b>