

MANAGING DEPARTMENT HEAD: Director of Public Works

PRIMARY ACTIVITIES

The Capital Improvement Program (CIP) is comprised of construction projects, renovation and replacements, and equipment purchases (excluding vehicles) that would generally increase asset value. The CIP also includes activities that can be planned for or occur on an irregular or one-time basis. Minor capital outlays 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.

CIP BUDGET DEVELOPMENT PROCESS

Improvements within the Capital Improvement Plan are generated or identified as follows:

1. Advanced planning: Most of the improvements are identified within a Planning document or Master Plan. Many master plans are required by funding agencies. All master plans are adopted by the City Council. Currently the City has master plans adopted as follows:
 - 2008 Master Plan of Drainage
 - 2012 Water Master Plan
 - 2011 Street Tree Master Plan
 - 2011 Facility Master Plan
 - 2012 Fleet Management Plan
 - 2013 Concrete Rehabilitation Master Plan
 - 2013 Park and Community Services Master Plan
 - 2015 Pier Condition Assessment
 - 2016 Urban Water Management Plan
 - 2018 Sewer Master Plan
 - 2020 Pavement Management Plan
 - Local Signal Synchronization Plan
 - ADA Transition Plan (pending)
 - Local Roadway Safety Plan (pending)
2. Reaction to need or opportunity: Projects may originate through a need or opportunity, such as a project delivered for the 2019 Winter Storms Preparation.
3. Desire from the community: Projects may originate through a desire from the community. One example in the CIP is the Main Street Improvements Program.

PHASES OF A CIP PROJECT

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

1. Entitlement, In certain instances, projects may undergo an entitlement process to ensure conformity to the overall General Plan and/or specific plan.

2. **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.
3. **Design.** The Public Works Department generally retain the services of professional consultants to perform the design work, where City staff would provide project oversight. Construction documents including plans and specifications are prepared and publicly bid per applicable codes and regulations.
4. **Construction.** Improvements will be constructed in a manner that will minimize impacts to the residents. The City employs a construction manager and/or inspector (with materials testing) to ensure that all construction projects are carried out safely, and constructed to meet the construction documents.
5. **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.
6. **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.

CATEGORIES OF CIP

The City's CIP is categorized into the following seven major areas:

Beach and 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, and utility infrastructure. The beach includes 3 parking lots, approximately 2 miles of dry sand beach, 2 sets of public restrooms, 2 parks, and landscaping.

Building and 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, a Tennis Center, City maintenance yard facilities, and recreation and community centers. A facility master plan was adopted in FY 2011/12. Projects within this CIP were identified within that Facility Master Plan. Others are included in the unfunded needs. In 2017, the cost was updated to reflect most recent construction cost.

Parks. The City's Park infrastructure provides landscaping and the City's Urban Forest. Seal Beach has 70 park and landscape sites citywide. The forestry has over 150 species to maintain and nourish.

Sewer. The City provides sewer collection for the residents and businesses 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 and 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.

ONGOING CAPITAL PROJECTS

FY 2021-2022

The list of ongoing projects includes capital projects that are anticipated to continue in Fiscal Year 2021-22 which the City Council has authorized in prior years and represents the remaining unspent balance of the prior years' appropriations that are needed in Fiscal Year 2021-22 to complete the projects. The City Council has authorized the carryover of unspent appropriations for continuing capital improvement projects through the budget resolution, therefore these amount are not included in the other schedules throughout the Capital Improvement Program Section of this budget. This list is based on the progress of projects during the budget process and may not include all projects that continue in Fiscal Year 2021-22.

| Proj # | Project Name | Estimated Remaining Balance |
|--|--|-----------------------------------|
| BG0904 | Community Swimming Pool (preliminary design) | \$ 200,000 |
| BG1808 | 15 1st Street Building Renovation Project | 14,000 |
| BG2003 | Lifeguard Headquarters/PD Substation Replacement | 200,000 |
| BG2005 | Citywide Technology - PD | 200,000 |
| BG2101 | Fire Station #44 Generator/ATS | 30,000 |
| BG2103 | PD HQ Building/Site Upgrades | 40,000 |
| BG2104 | Lifeguard Headquarters/PD Substation Repairs | 60,000 |
| BG2105 | Tennis Center Locker Room | 60,000 |
| O-SS-2 | Sewer Mainline Improvement Program | 500,000 |
| O-ST-1 | Annual Slurry Seal Program | 20,000 |
| O-ST-4 | Annual ADA Improvements - Public R/W | 50,000 |
| O-ST-5 | Annual Striping Program | 10,000 |
| O-ST-6 | Citywide Traffic Signal Improvement Program | 100,000 |
| SD1803 | Seal Way Storm Drain Improvements | 24,000 |
| SS1902 | 6th St. Alley Water/Sewer Replacement | 100,000 |
| SS1903 | Pump Station 35 Upgrades | 600,000 |
| ST1811 | Lampson Bike Trail Gap Closure Project | 1,095,000 |
| ST2009 | Main Street Improvements Program | 290,000 |
| ST2109 | Seal Beach Traffic Signal Synchronization | 800,000 |
| WT0904 | Beverly Manor Water Pump Station Rehabilitation | 100,000 |
| WT1301 | Hellman Ranch Permit | 50,000 |
| WT1603 | Bolsa Chica Well Rehabilitation | 1,800,000 |
| WT1801 | SCADA Improvement Upgrade Project | 110,000 |
| WT1902 | Lampson Well Head Treatment | 60,000 |
| WT2001 | Advanced Metering Infrastructure | 70,000 |
| WT2103 | LCWA Watermain Lining | 200,000 |
| WT2105 | Water System Vulnerability Assessment | 60,000 |
| Total Ongoing Capital Improvement Projects | | \$ 6,843,000 |

CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

FY 2021-2022

| No. | Project # | Project Name | Capital Improvement Projects** 045 | Special Projects 004 | Water Capital 017 | SB1 RMRA 039 | Gas Tax 040 | Measure M2 042 | Sewer Capital 043 | Total |
|------------------------------------|-----------|--|---|----------------------------|----------------------|-----------------|----------------|-------------------|----------------------|--------------|
| BEACH AND PIER* | | | | | | | | | | |
| 1 | BP2201 | Pier Concrete Abutment Restoration | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 500,000 |
| 2 | BP2202 | Pier Restroom Restoration | 250,000 | - | - | - | - | - | - | 250,000 |
| | | Subtotal Beach & Pier | 750,000 | - | - | - | - | - | - | 750,000 |
| SEWER | | | | | | | | | | |
| 3 | SS1902 | 6th St. Alley Water/Sewer Replacement | - | - | 1,500,000 | - | - | - | 2,050,000 | 3,550,000 |
| 4 | SS1903 | Pump Station 35 Upgrades | - | - | - | - | - | - | 400,000 | 400,000 |
| 5 | O-SS-2 | Sewer Mainline Improvement Program | - | - | - | - | - | - | 600,000 | 600,000 |
| | | Subtotal Sewer | - | - | 1,500,000 | - | - | - | 3,050,000 | 4,550,000 |
| STREET AND TRANSPORTATION | | | | | | | | | | |
| 6 | ST1811 | Lampson Bike Trail Gap Closure Project | - | - | - | - | - | 500,000 | - | 500,000 |
| 7 | ST2201 | Almond Avenue Pavement Rehabilitation (405 Settlement) | - | 800,000 | - | - | - | - | - | 800,000 |
| 8 | O-ST-1 | Annual Slurry Seal Program | - | - | - | - | - | 250,000 | - | 250,000 |
| 9 | O-ST-2 | Annual Local Paving Program | - | - | - | 400,000 | - | - | - | 400,000 |
| 10 | O-ST-4 | Annual ADA Improvements - Public R/W | - | - | - | - | 50,000 | - | - | 50,000 |
| 11 | O-ST-5 | Annual Striping Program | - | - | - | - | 50,000 | - | - | 50,000 |
| 12 | O-ST-6 | Citywide Traffic Signal Improvement Program | - | - | - | - | - | 150,000 | - | 150,000 |
| | | Subtotal Street and Transportation | - | 800,000 | - | 400,000 | 100,000 | 900,000 | - | 2,200,000 |
| WATER | | | | | | | | | | |
| 13 | WT0904 | Beverly Manor Water Pump Station Rehabilitation | - | - | 100,000 | - | - | - | - | 100,000 |
| 14 | WT1603 | Bolsa Chica Well Rehabilitation | - | - | 1,000,000 | - | - | - | - | 1,000,000 |
| 15 | WT1801 | SCADA Improvement Upgrade Project | - | - | 200,000 | - | - | - | 100,000 | 300,000 |
| 16 | WT1902 | Lampson Well Head Treatment Study | - | - | 1,000,000 | - | - | - | - | 1,000,000 |
| 17 | WT2001 | Advanced Metering Infrastructure | - | - | 50,000 | - | - | - | - | 50,000 |
| | | Subtotal Water | - | - | 2,350,000 | - | - | - | 100,000 | 2,450,000 |
| Total Capital Improvement Projects | | | \$ 750,000 | \$ 800,000 | \$ 3,850,000 | \$ 400,000 | \$ 100,000 | \$ 900,000 | \$ 3,150,000 | \$ 9,950,000 |

*The Beach and Pier Capital Improvement Projects are paid for by the General Fund as the Tidelands Fund does not generate sufficient revenue to pay for operating and capital costs in full.

**The Capital Improvement Projects 045 fund is funded through transfers from the General Fund 001.

5-YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2021-2022

| Funding Source | | | Proposed Budget FY 2021-22 | Proposed Budget FY 2022-23 | Proposed Budget FY 2023-24 | Proposed Budget FY 2024-25 | Proposed Budget FY 2025-26 | Total | Previously Approved Carryover |
|--|--------|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------|-------------------------------------|
| Capital Improvement Projects - 045* | | | | | | | | | |
| 41 | BG0904 | Community Swimming Pool | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | Yes |
| 23 | BG2003 | Lifeguard Headquarters/PD Substation Restoration | - | - | - | - | - | - | Yes |
| 18 | BG2105 | Tennis Center Locker Room | - | - | - | - | - | - | Yes |
| 25 | SD1803 | Seal Way Storm Drain Improvement | - | - | - | - | - | - | Yes |
| 26 | ST2009 | Main Street Improvements Program | - | - | - | - | - | - | Yes |
| Total Capital Improvement Projects - 045 | | | - | - | - | - | - | - | |
| Special Projects - 004 | | | | | | | | | |
| 7 | ST2201 | Almond Avenue Pavement Rehabilitation (405 Settlement) | 800,000 | - | - | - | - | 800,000 | |
| Total Special Projects - 004 | | | 800,000 | - | - | - | - | 800,000 | |
| Tidelands - 034 | | | | | | | | | |
| 1 | BP2201 | Seal Beach Pier Concrete Abutment Restoration | 500,000 | - | - | - | - | 500,000 | |
| 2 | BP2202 | Pier Restroom Restoration | 250,000 | - | - | - | - | 250,000 | |
| 27 | BP2101 | 8th/10th Street Parking Lot Rehabilitation | - | 200,000 | 200,000 | - | - | 400,000 | |
| 28 | BP2203 | Beach Planter Rings Replacement | - | - | - | 600,000 | - | 600,000 | |
| 29 | BP2301 | Rivers End Restroom Restoration | - | 300,000 | - | - | - | 300,000 | |
| 30 | BP2401 | ADA Ramp from Beach Parking Lot to Eisenhower Park | - | - | 300,000 | - | - | 300,000 | |
| Total Tidelands - 034 | | | 750,000 | 500,000 | 500,000 | 600,000 | - | 2,350,000 | |
| SB1 RMRA - 039 | | | | | | | | | |
| 9 | O-ST-2 | Annual Local Paving Program | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | |
| Total SB1 RMRA - 039 | | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | |
| Gas Tax - 040 | | | | | | | | | |
| 10 | O-ST-4 | Annual ADA Improvements - Public R/W | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | Yes |
| 11 | O-ST-5 | Annual Striping Program | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | Yes |
| 31 | O-ST-3 | Arterial Street Resurfacing Program | - | 100,000 | 1,100,000 | 500,000 | 500,000 | 2,200,000 | |
| Total Gas Tax - 040 | | | 100,000 | 200,000 | 1,200,000 | 600,000 | 600,000 | 2,700,000 | |
| Measure M2 - 042 | | | | | | | | | |
| 6 | ST1811 | Lampson Bike Trail Gap Closure Project | 500,000 | - | - | - | - | 500,000 | Yes |
| 8 | O-ST-1 | Annual Slurry Seal Program | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | Yes |
| 12 | O-ST-6 | Citywide Traffic Signal Improvement Program | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 | Yes |
| Total Measure M2 - 042 | | | 900,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,500,000 | |
| Citywide Grants - 080 | | | | | | | | | |
| 32 | PR2203 | Park Playground Equipment Replacement (Prop 68) | - | 200,000 | - | - | - | 200,000 | |
| Total Citywide Grants - 080 | | | - | 200,000 | - | - | - | 200,000 | |

5-YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2021-2022

| Funding Source | | | Proposed Budget FY 2021-22 | Proposed Budget FY 2022-23 | Proposed Budget FY 2023-24 | Proposed Budget FY 2024-25 | Proposed Budget FY 2025-26 | Total | Previously Approved Carryover |
|--|---------|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------|-------------------------------------|
| PROPRIETARY FUNDS | | | | | | | | | |
| Sewer Capital Improvement - 043 | | | | | | | | | |
| 3 | SS1902 | 6th Street Alley Water/Sewer Replacement | 2,050,000 | - | - | - | - | 2,050,000 | Yes |
| 4 | SS1903 | Pump Station 35 Upgrades | 400,000 | - | - | - | - | 400,000 | Yes |
| 5 | O-SS-2 | Sewer Mainline Improvement Program | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 | Yes |
| 15 | WT1801 | SCADA Improvement Upgrade Project | 100,000 | 50,000 | - | - | - | 150,000 | Yes |
| 33 | SS2303 | Sunset Aquatic Park and Adolfo Lopez Pump Station Improv. | - | 400,000 | - | - | - | 400,000 | |
| 34 | SS2204 | Boeing Pump Station Improvements | - | 150,000 | - | - | - | 150,000 | |
| Total Sewer Capital Improvement - 044 | | | 3,150,000 | 1,200,000 | 600,000 | 600,000 | 600,000 | 6,150,000 | |
| Water Capital Improvement - 017 | | | | | | | | | |
| 3 | SS1902 | 6th Street Alley Water/Sewer Replacement | 1,500,000 | - | - | - | - | 1,500,000 | Yes |
| 13 | WT0904 | Beverly Manor Water Pump Station Rehabilitation | 100,000 | 100,000 | 2,800,000 | 2,500,000 | - | 5,500,000 | Yes |
| 14 | WT1603 | Bolsa Chica Water Well Rehabilitation | 1,000,000 | - | - | - | - | 1,000,000 | Yes |
| 15 | WT1801 | SCADA Improvement Upgrade Project | 200,000 | 100,000 | - | - | - | 300,000 | Yes |
| 16 | WT1902 | Lampson Well Head Treatment | 1,000,000 | 2,000,000 | - | - | - | 3,000,000 | Yes |
| 17 | WT2001 | Advanced Metering Infrastructure | 50,000 | 650,000 | 900,000 | 900,000 | 900,000 | 3,400,000 | Yes |
| 35 | WT2103 | LCWA Watermain Lining | - | 2,000,000 | - | - | - | 2,000,000 | Yes |
| 36 | WT1103 | Lampson Avenue East Transmission Main Improvement | - | - | - | - | 200,000 | 200,000 | |
| 37 | WT1704 | Lampson Ave Transmission Main Repl. (to Seal Beach Blvd) | - | - | - | 300,000 | 2,000,000 | 2,300,000 | |
| 38 | WT-2102 | College Park East Waterline Improvements | - | - | - | 200,000 | 2,000,000 | 2,200,000 | |
| 39 | O-WT-5 | Waterline Improvement Program | - | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 | |
| 40 | WT-2301 | College Park West Water System Improvements | - | - | - | 200,000 | 2,000,000 | 200,000 | |
| Total Water Capital Improvement - 019 | | | 3,850,000 | 5,100,000 | 3,950,000 | 4,350,000 | 7,350,000 | 22,600,000 | |
| Total 5-Year Capital Improvement Program | | | \$ 9,950,000 | \$ 8,000,000 | \$ 7,050,000 | \$ 6,950,000 | \$ 9,350,000 | \$ 38,500,000 | |

*The Capital Improvement Projects 045 fund is funded through transfers from the General Fund 001.

Note: The 5-Year CIP does not include other high priority projects such as the Community Swimming Pool, Tennis Center Locker Room, Lifeguard Headquarters/PD Substation Restoration. and Main Street Improvements

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Seal Beach Pier Concrete Abutment Restoration

No. 1

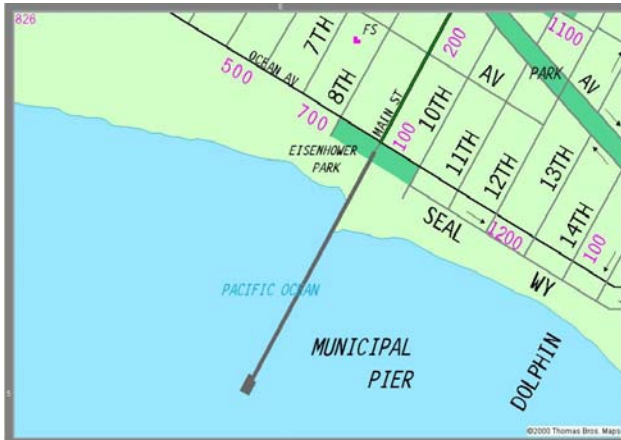
Project Category Beach & Pier
Project Name Seal Beach Pier Concrete Abutment Restoration
Project Manager David Spitz, Associate Engineer
Location Beach
Priority Medium

Project No. BP2201
Total Project Cost \$500,000
Work Performed By Contract
Project Status New
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|--|
| Project will restore the existing concrete exterior surface of the Seal Beach Pier Concrete Abutment(aka: the Pier Base). Concrete repairs shall include patching and repairing areas of cracking and spalling. Project will also include a new exterior epoxy paint coating to the Pier Base. | Structural evaluation shows wear and deterioration over its 70+ year life. Reinforcements and repairs of the concrete are necessary to maintain the Pier Base's integrity. |

On-going Operating & Maintenance Impact:

This project once complete will lower the on-going annual maintenance cost.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Tidelands - 034 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| TOTAL | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Expenditures | | | | | | | |
| Construction | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| TOTAL | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

Pier Restroom Restoration

No. 2

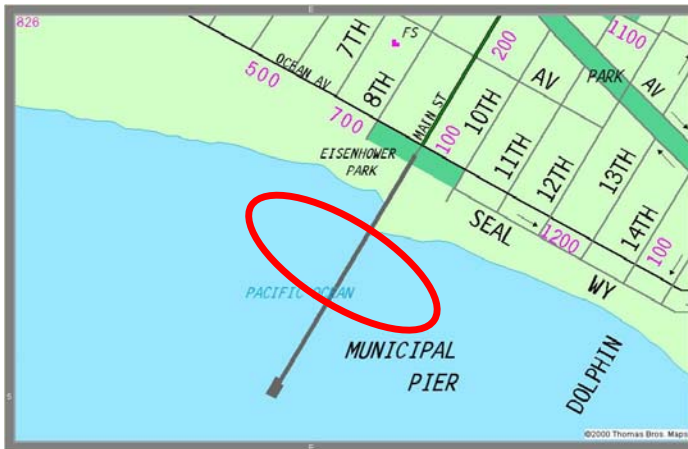
Project Category Beach & Pier
Project Name Pier Restroom Restoration
Project Manager Dave Fait, Deputy PW Director, Maintenance & Utilities
Location Beach
Priority Medium

Project No. BP2202
Total Project Cost \$250,000
Work Performed By Contract
Project Status New
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|---|
| This project will renovate the pier restrooms including new concrete surface finishes, new plumbing fixtures, upgraded ventilation, and an upgrade electrical system. | The Pier restrooms experience high amounts of usage given its proximity to the beach. This project will renew the facility and extend its serviceable life. |

On-going Operating & Maintenance Impact:

This project once complete will lower the on-going annual maintenance costs.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Tidelands - 034 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| TOTAL | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Expenditures | | | | | | | |
| Construction | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| TOTAL | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

6th Street Alley Waterline/Sewer line Replacement

No. 3

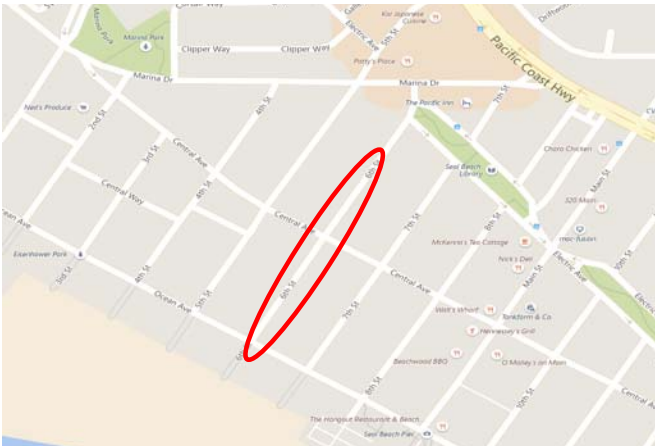
| | |
|-------------------------|---|
| Project Category | Sewer System |
| Project Name | 6th Street Alley Waterline/Sewer line Replacement |
| Project Manager | Iris Lee, Deputy PW Director / City Engineer |
| Location | 6th Street Alley |
| Priority | High |

| | |
|---------------------------------|-------------|
| Project No. | SS1902 |
| Total Project Cost | \$3,650,000 |
| Work Performed By | Contract |
| Project Status | Design |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|--|
| To replace the existing 6-inch diameter sewer line with a new 8" sewer line in the 6th Street alley, between Electric Ave. and Ocean Ave. In addition, the City's 6" water line will be replaced with a new 8-inch diameter water line. | This section of sewer line has reached its useful life and will need to be upgraded to increase capacity. A survey was conducted confirming that this section of pipe needs to be replaced. It is economically beneficial to replace an aged water line at the same time as the sewer line while the alley is under construction so the 6" water line will be replaced concurrently. |

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Sewer Capital - 043 | \$ 50,000 | \$ 2,050,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,050,000 |
| Water Capital - 017 | 50,000 | 1,500,000 | - | - | - | - | 1,500,000 |
| TOTAL | \$ 100,000 | \$ 3,550,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,550,000 |
| Expenditures | | | | | | | |
| Design | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | - | 3,550,000 | - | - | - | - | 3,550,000 |
| TOTAL | \$ 100,000 | \$ 3,550,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,550,000 |

Pump Station #35 Upgrades

No. 4

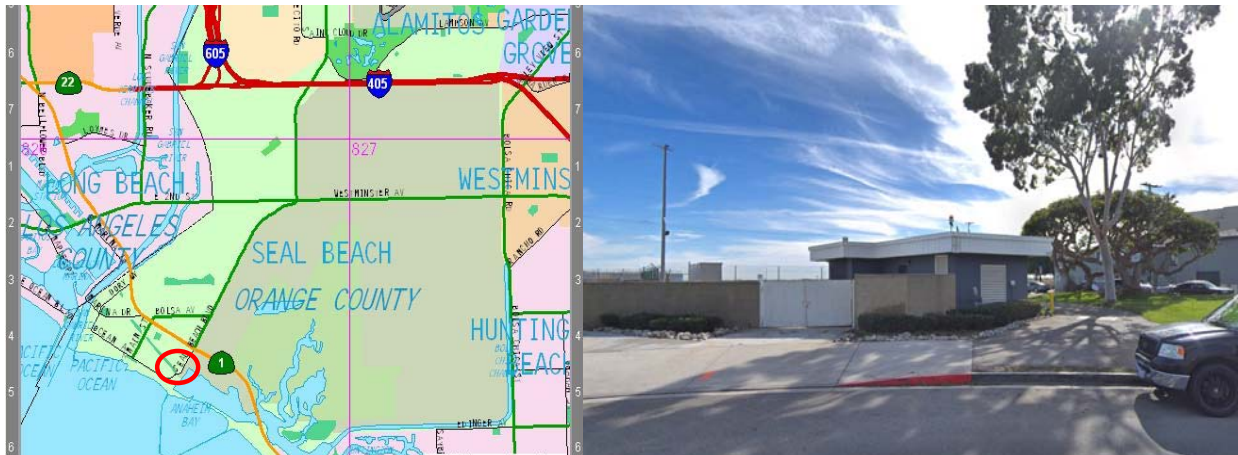
| | |
|-------------------------|--|
| Project Category | Sewer System |
| Project Name | Pump Station #35 Upgrades |
| Project Manager | Iris Lee, Deputy PW Director / City Engineer |
| Location | Sewer Pump Station #35 |
| Priority | Medium |

| | |
|---------------------------------|-------------|
| Project No. | SS1903 |
| Total Project Cost | \$1,000,000 |
| Work Performed By | Contract |
| Project Status | Design |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|---|
| This project will replace and upgrade the mechanical equipment needed to operate the station. This project will address valves & appurtenances to isolate for service and maintenance procedures. | The Sewer Pump Station 35 has been actively servicing the Old Town area's sanitary system. The mechanical equipment requires replacement, maintenance and upgrades to effectively operate |

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities



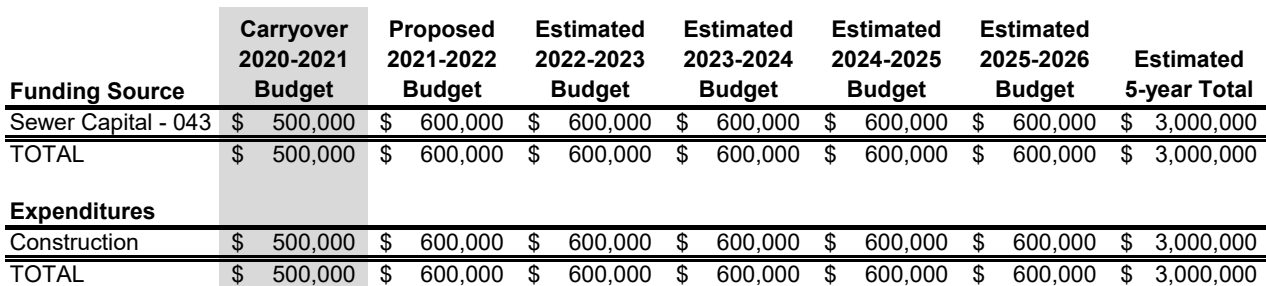
| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Sewer Captail - 043 | \$ 600,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| TOTAL | \$ 600,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Expenditures | | | | | | | |
| Design | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | 550,000 | 400,000 | - | - | - | - | 400,000 |
| TOTAL | \$ 600,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |

FY 2021-2022

No. 5

| | |
|---------------------------------|--------------------|
| Project No. | <u>O-SS-4</u> |
| Total Project Cost | <u>\$3,500,000</u> |
| Work Performed By | <u>Contract</u> |
| Project Status | <u>On-going</u> |
| Alternate Funding Source | <u>None</u> |

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



CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Lampson Ave Bike Trail Gap Closure Project

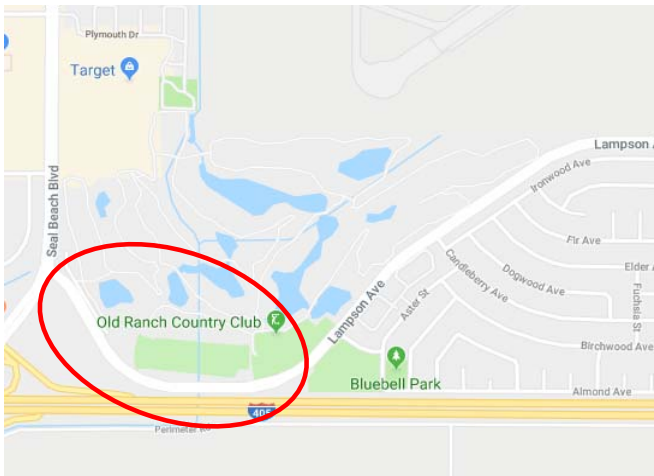
No. 6

| | |
|-------------------------|--|
| Project Category | Streets and Transportation |
| Project Name | Lampson Ave Bike Trail Gap Closure Project |
| Project Manager | Iris Lee, Deputy PW Director / City Engineer |
| Location | Lampson Ave |
| Priority | High |

| | |
|---------------------------------|-------------|
| Project No. | ST1811 |
| Total Project Cost | \$1,595,000 |
| Work Performed By | Contract |
| Project Status | Design |
| Alternate Funding Source | Grant |

| DESCRIPTION | JUSTIFICATION |
|--|---|
| The proposed Lampson Avenue Bike Trail Gap Closure project will install a Class II Bike lane on the north side and south side of Lampson Avenue between Seal Beach Boulevard and Basswood Street, thus closing this gap and connecting the existing bike lanes that currently terminate at the Basswood Street intersection to the bike lanes within Seal Beach Boulevard. | The segment of Lampson Avenue between Basswood Street and Seal Beach Boulevard does not have Class II bike lanes in either direction. Lampson Avenue does have Class II Bike Lanes from Basswood Street east to the intersection of Valley View Street. Accordingly, a bike lane "gap" exists between Basswood Street and Seal Beach Boulevard. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| CIP - 045 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Measure M2 - 042 | 90,000 | 500,000 | - | - | - | - | 500,000 |
| Grants - 080 | 505,000 | - | - | - | - | - | - |
| TOTAL | \$ 1,095,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Expenditures | | | | | | | |
| Construction | \$ 1,095,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| TOTAL | \$ 1,095,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Almond Avenue Pavement Rehabilitation

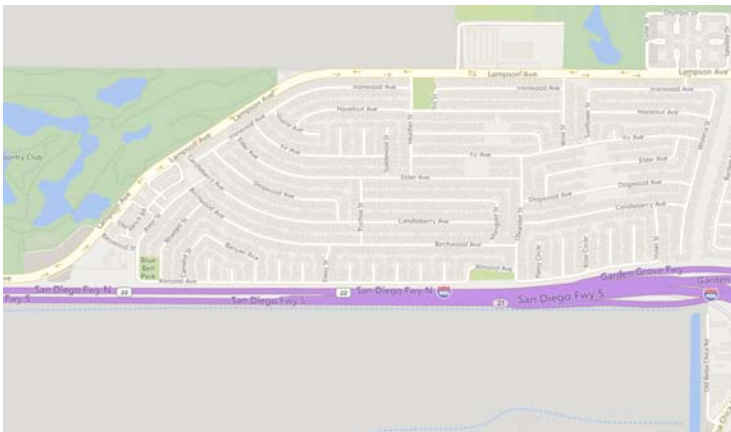
No. 7

Project Category Streets and Transportation
Project Name Almond Avenue Pavement Rehabilitation
Project Manager Denice Bailey, Assistant Engineer
Location Almond Avenue
Priority Medium

Project No. ST2201
Total Project Cost \$800,000
Work Performed By Contract
Project Status New
Alternate Funding Source Special Project

| DESCRIPTION | JUSTIFICATION |
|--|--|
| To rehabilitate the Almond Avenue roadway pavement subsequent to the I-405 Widening Project. | The I-405 widening project will require extensive utility, soundwall, and freeway widening work adjacent to Almond Avenue. This project will rehabilitate the roadway pavement after the freeway improvements. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Special Projects - 004 | \$ - | \$ 800,000 | | \$ - | \$ - | \$ - | \$ 800,000 |
| TOTAL | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Construction | \$ - | 700,000 | - | - | - | - | 700,000 |
| TOTAL | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |

Annual Slurry Seal Program

No. 8

| | |
|-------------------------|-----------------------------------|
| Project Category | Streets and Transportation |
| Project Name | Annual Slurry Seal Program |
| Project Manager | Denice Bailey, Assistant Engineer |
| Location | Citywide |
| Priority | Medium |

| | |
|---------------------------------|-------------|
| Project No. | O-ST-1 |
| Total Project Cost | \$1,270,000 |
| Work Performed By | Contract |
| Project Status | On-going |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|--|
| 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. | 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.

[illegible]

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Annual Local Paving Program

No. 9

| | |
|-------------------------|-----------------------------------|
| Project Category | Streets and Transportation |
| Project Name | Annual Local Paving Program |
| Project Manager | Denice Bailey, Assistant Engineer |
| Location | Citywide |
| Priority | Medium |

| | |
|---------------------------------|-------------|
| Project No. | O-ST-2 |
| Total Project Cost | \$2,000,000 |
| Work Performed By | Contract |
| Project Status | On-going |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|---|
| This project will resurface local streets per the pavement management system. | 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.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| SB1 RMRA - 039 | \$ - | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |
| TOTAL | \$ - | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 200,000 |
| Construction | - | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 1,800,000 |
| TOTAL | \$ - | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |

Annual ADA Improvements - Public R/W

No. 10

| | |
|-------------------------|--|
| Project Category | Streets and Transportation |
| Project Name | Annual ADA Improvements - Public R/W |
| Project Manager | Dave Fait, Deputy PW Director, Maintenance & Utilities |
| Location | Citywide |
| Priority | Medium |

| | |
|---------------------------------|-----------|
| Project No. | O-ST-4 |
| Total Project Cost | \$300,000 |
| Work Performed By | Contract |
| Project Status | On-going |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|---|
| This program replaces portions of deteriorated concrete sidewalks, curbs and gutters within the City, and brings curb ramps current to ADA Standards. | In referencing the City's sidewalk audit and upcoming ADA Transition Plan, this project will help eliminate accessibility barriers and increase serviceable life for concrete pavement. |

On-going Operating & Maintenance Impact:
None.

[illegible]

Annual Striping Program

No. 11

| | |
|-------------------------|--|
| Project Category | Streets and Transportation |
| Project Name | Annual Striping Program |
| Project Manager | Iris Lee, Deputy PW Director / City Engineer |
| Location | Citywide |
| Priority | Medium |

| | |
|---------------------------------|-----------|
| Project No. | O-ST-5 |
| Total Project Cost | \$260,000 |
| Work Performed By | Contract |
| Project Status | On-going |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|--|---|
| This project will restripe worn pavement markings, bike lanes and traffic lanes. | The program will keep a uniformity of pavement marking and striping citywide. |

On-going Operating & Maintenance Impact:
None.

[illegible]

FY 2021-2022

No. 12

| | |
|--------------------------|-----------|
| Project No. | O-ST-6 |
| Total Project Cost | \$850,000 |
| Work Performed By | Contract |
| Project Status | On-going |
| Alternate Funding Source | None |

On-going Operating & Maintenance Impact:
None.

[illegible]

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Water Pump Station Rehab Beverly Manor

No. 13

Project Category Water System
Project Name Water Pump Station Rehab Beverly Manor
Project Manager Iris Lee, Deputy PW Director / City Engineer
Location North Gate Road
Priority Medium

Project No. WT0904
Total Project Cost \$5,600,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|--|
| This project will construct upgrades and improvements to the Booster Pump Station and Water Supply Well. | The water system requires continual capital maintenance to maintain reliability and to meet water quality standards. |

On-going Operating & Maintenance Impact:

Improvements will prolong the pump station's serviceable life.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital-017 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 2,800,000 | \$ 2,500,000 | \$ - | \$ 5,500,000 |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 2,800,000 | \$ 2,500,000 | \$ - | \$ 5,500,000 |
| Expenditures | | | | | | | |
| Design | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Construction | - | - | 100,000 | 2,800,000 | 2,500,000 | - | 5,400,000 |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 2,800,000 | \$ 2,500,000 | \$ - | \$ 5,500,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Bolsa Chica Water Well Rehabilitation

No. 14

Project Category Water System
Project Name Bolsa Chica Water Well Rehabilitation
Project Manager Iris Lee, Deputy PW Director/City Engineer
Location Bolsa Chica Road
Priority High

Project No. WT1603
Total Project Cost \$2,800,000
Work Performed By Contract
Project Status Design
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| This project will rehabilitate the well site pumps, generators, motors and water treatment equipment. | This project will rehabilitate the Bolsa Chica Water Well as identified in the Water System Master Plan. |

On-going Operating & Maintenance Impact:

Project will greatly reduce the required maintenance of the electrical pump & equipment.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital-017 | \$ 1,800,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| TOTAL | \$ 1,800,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Expenditures | | | | | | | |
| Design | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | 1,700,000 | 1,000,000 | - | - | - | - | 1,000,000 |
| TOTAL | \$ 1,800,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |

SCADA Improvement Upgrade Project

No. 15

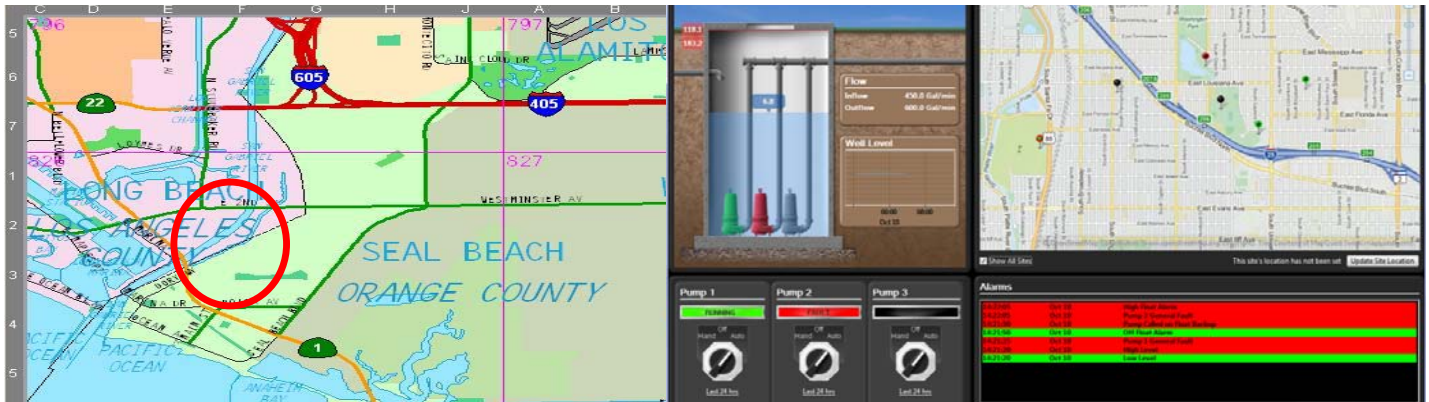
Project Category Water System
Project Name SCADA Improvement Upgrade Project
Project Manager Iris Lee, Deputy PW Director/City Engineer
Location Adolfo Lopez Maintenance Yard
Priority Medium

Project No. WT1801
Total Project Cost \$560,000
Work Performed By Contract
Project Status On-going
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|--|
| Portions of the City's water & sewer system are managed and monitored through 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 wells, booster and pumping stations as well as the maintenance yard base station. | The Current SCADA system provides old and inconsistent 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.



| Funding Source | Proposed 2020-2021 Budget | Estimated 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Sewer Capital - 043 | \$ 80,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Water Capital - 017 | 30,000 | 200,000 | 100,000 | - | - | - | 300,000 |
| TOTAL | \$ 110,000 | \$ 300,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 450,000 |
| Expenditures | | | | | | | |
| Construction | \$ 110,000 | \$ 300,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 450,000 |
| TOTAL | \$ 110,000 | \$ 300,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 450,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Lampson Well Head Treatment

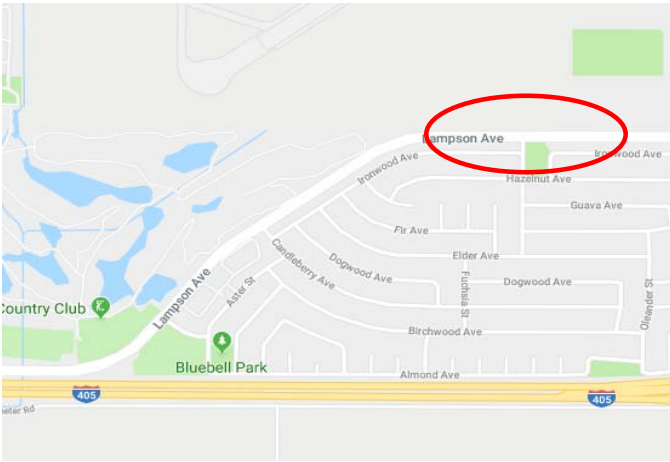
No. 16

Project Category Water System
Project Name Lampson Well Head Treatment
Project Manager Iris Lee, Deputy PW Director/City Engineer
Location Lampson Ave Well Site
Priority High

Project No. WT1902
Total Project Cost \$3,260,000
Work Performed By Contract
Project Status Design
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| To treat water produced at the Lampson Ave water well site. | The City has received odor concerns in College Park East neighborhood. Odor is a nuisance issue, and not a health concern. The project will design and construct a treatment system to permanently remove odor concerns. |

On-going Operating & Maintenance Impact:
 None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital-017 | \$ 60,000 | \$ 1,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |
| TOTAL | \$ 60,000 | \$ 1,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |
| Expenditures | | | | | | | |
| Design | \$ 60,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Construction | - | 600,000 | 2,000,000 | - | - | - | 2,600,000 |
| TOTAL | \$ 60,000 | \$ 1,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Advanced Metering Infrastructure

No. 17

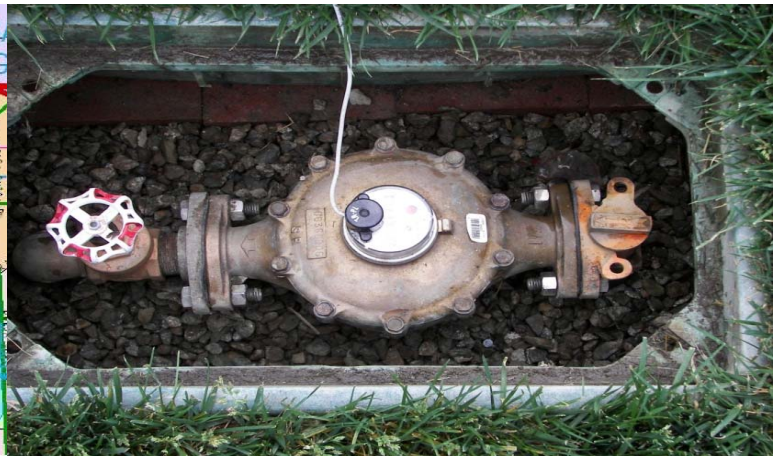
Project Category Water System
Project Name Advanced Metering Infrastructure
Project Manager Steve Myrter, Director of Public Works
Location Citywide
Priority Medium

Project No. WT2001
Total Project Cost \$3,470,000
Work Performed By Contract
Project Status On-going
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|---|
| This phased project will identify the appropriate Advanced Metering Infrastructure technology for water meter readings. Once identified, the City will upgrade the infrastructure accordingly. | To provide accurate, reliable, and efficient water meter readings, and minimize the need for in-person manual readings. |

On-going Operating & Maintenance Impact:

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



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital-017 | \$ 70,000 | \$ 50,000 | \$ 650,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 3,400,000 |
| TOTAL | \$ 70,000 | \$ 50,000 | \$ 650,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 3,400,000 |
| Expenditures | | | | | | | |
| Construction | \$ 70,000 | \$ 50,000 | \$ 650,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 3,400,000 |
| TOTAL | \$ 70,000 | \$ 50,000 | \$ 650,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 3,400,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Tennis Center Locker Room

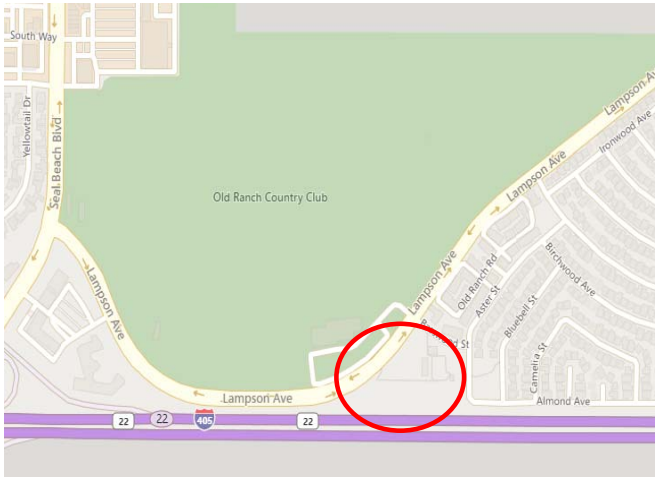
No. 18

Project Category Buildings & Facilities
Project Name Tennis Center Locker Room
Project Manager Denice Bailey, Assistant Engineer
Location Tennis Center
Priority High

Project No. BG2105
Total Project Cost \$660,000
Work Performed By Contract
Project Status New
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|--|
| The first phase of this project will evaluate the various options to renovate versus to replace the existing locker room/shower facility. Once this evaluation is completed, a complete project scope will be developed. | The Tennis Center Locker Room/Gym was built in the 1970's and is in need of a complete renovation including replacement of the showers that are currently non-operative. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| CIP - 045 | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | | |
| Design | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | - | - | - | - | - | - | - |
| TOTAL | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Lifeguard Headquarters/PD Substation Replacement

No. 23

| | |
|-------------------------|--|
| Project Category | Buildings & Facilities |
| Project Name | Lifeguard Headquarters/PD Substation Replacement |
| Project Manager | Iris Lee, Deputy PW Director / City Engineer |
| Location | Lifeguard Headquarters/PD Substation |
| Priority | Medium |

| | |
|---------------------------------|----------|
| Project No. | BG2003 |
| Total Project Cost | TBD |
| Work Performed By | Contract |
| Project Status | New |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|--|--|
| This will study the feasibility of renovating the existing building to meet operational needs, building code requirements, and regulatory agency requirements. The overall project budget will depend on which renovation/replacement option is ultimately selected. | The Lifeguard Headquarters was originally built in the 1930's and modified over the years with the last major modification completed in the late 1990's. The current building will need to be substantially renovated or rebuilt in the near future to continue to meet the needs of the Lifeguard Department/Police Department. |

On-going Operating & Maintenance Impact:

Renovation/replacement of facility would reduce on-going maintenance of an aged facility.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| CIP - 045 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | | |
| Design | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | - | - | - | - | - | - | - |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Seal Way Storm Drain Improvements

No. 25

| | |
|-------------------------|-----------------------------------|
| Project Category | Storm Drain System |
| Project Name | Seal Way Storm Drain Improvements |
| Project Manager | David Spitz, Associate Engineer |
| Location | Old Town |
| Priority | Medium |

| | |
|--------------------------|-----------|
| Project No. | SD1803 |
| Total Project Cost | \$774,000 |
| Work Performed By | Contract |
| Project Status | Design |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|--|---|
| This project will construct new storm drain piping and catch basins in the vicinity of Seal Beach Blvd., Electric Avenue and Ocean Avenue. These new storm drains will connect to the existing County Pump Station which is on Seal Beach Blvd. Grant opportunities are actively being explored to help fund this project. | This area is a low point of a sub watershed for Ocean Avenue, Electric Avenue and Seal Way. The current storm drain systems that services this sub-watershed area is undersized, and as such does not provide the necessary storm flooding protection. This new storm drain system will better protect this sub-watershed area from flooding. |

On-going Operating & Maintenance Impact:
None.



| | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|----------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Funding Source | | | | | | | |
| CIP - 045 | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | | |
| Design | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | - | - | - | - | - | - | - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Main Street Improvements Program

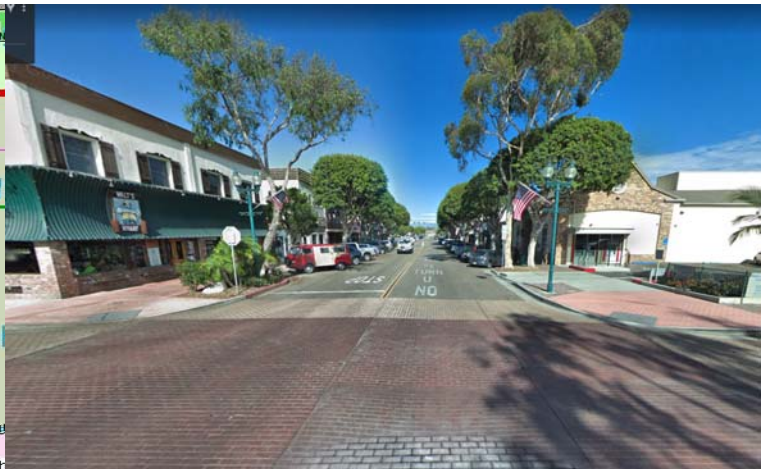
No. 26

| | |
|-------------------------|--|
| Project Category | Streets and Transportation |
| Project Name | Main Street Improvements Program |
| Project Manager | Iris Lee, Deputy PW Director / City Engineer |
| Location | Citywide |
| Priority | Medium |

| | |
|---------------------------------|----------|
| Project No. | ST2009 |
| Total Project Cost | TBD |
| Work Performed By | Contract |
| Project Status | Design |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|---|
| This project will solicit input from the community to generate a Main Street design. Improvements may include a combination of pavement rehabilitation, landscape/hardscape improvements, and outdoor furnishings. A phased-out construction budget will be generated based on the vision plan. | To create a unified vision along Main Street in Old Town, while staying true to its original character. This project may also include economic enhance programs post-COVID-19 pandemic. |

On-going Operating & Maintenance Impact:
Unknown.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| CIP - 045 | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Measure M2 - 042 | 200,000 | - | - | - | - | - | - |
| TOTAL | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | | |
| Design | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | 200,000 | - | - | - | - | - | - |
| TOTAL | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

8th/10th Street Parking Lot Rehabilitation

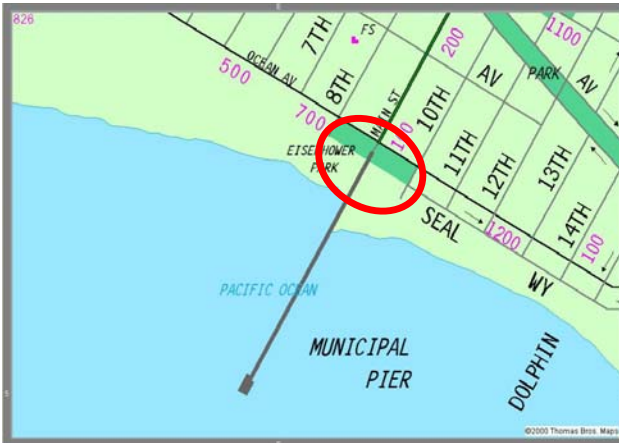
No. 27

Project Category Beach & Pier
Project Name 8th/10th Street Parking Lot Rehabilitation
Project Manager Dave Spitz, Associate Engineer
Location 8th & 10th Street Beach Lot
Priority Low

Project No. BP2101
Total Project Cost \$400,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| This Project will replace the asphalt paving in 8th Street Parking Lot and 10th Street Parking Lot, as well as provide ADA access upgrades. | The existing asphalt in these two parking lots has reached a point where it is in need of replacement. |

On-going Operating & Maintenance Impact:
 None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Tidelands - 034 | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| TOTAL | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Construction | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 |
| TOTAL | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Beach Planter Rings Replacement

No. 28

Project Category Beach & Pier
Project Name Beach Planter Rings Replacement
Project Manager Dave Fait, Deputy PW Director, Maintenance & Utilities
Location Beach
Priority Medium

Project No. BP2203
Total Project Cost \$600,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|---|
| This project will replace the existing concrete tree planter rings located along the beach, as well as replant palm trees where needed. | The existing concrete tree planter rings are in disrepair and are in need of replacement. |

On-going Operating & Maintenance Impact:
 None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Tidelands - 034 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 600,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 600,000 |
| Expenditures | | | | | | | |
| Construction | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 600,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 600,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Rivers End Restroom Restoration

No. 29

Project Category Beach & Pier
Project Name Rivers End Restroom Restoration
Project Manager Dave Fait, Deputy PW Director, Maintenance & Utilities
Location Beach
Priority Medium

Project No. BP2301
Total Project Cost \$300,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| This project will completely renovate the existing public restrooms including new concrete surface finishes, new plumbing fixtures, upgraded ventilation, and an upgrade electrical system. | The River's End restrooms experience high amounts of usage given its proximity to the beach. This project will renew the facility and extend its serviceable life. |

On-going Operating & Maintenance Impact:

Once completed this project will reduce the annual maintenance cost.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Tidelands - 034 | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| TOTAL | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| Expenditures | | | | | | | |
| Construction | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| TOTAL | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

ADA Ramp from Beach Parking Lot to Eisenhower Park

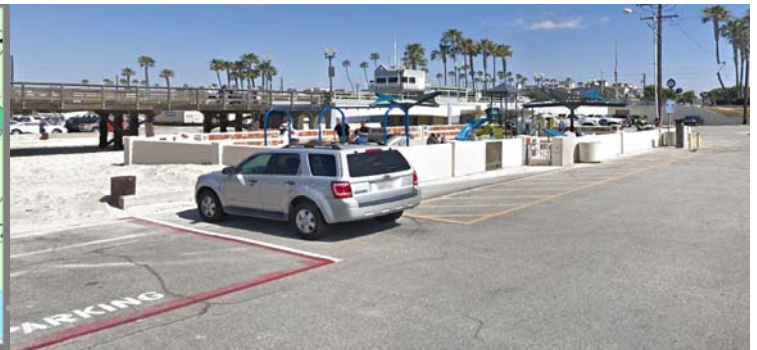
No. 30

Project Category Beach & Pier
Project Name ADA Ramp from Beach Parking Lot to Eisenhower Park
Project Manager David Spitz, Associate Engineer
Location Beach
Priority Medium

Project No. BP2401
Total Project Cost \$300,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|--|
| This project will provide enhanced ADA accessibility from the Beach Parking Lot(s) to Eisenhower Park. | Compliance with the American Disabilities Act (ADA). |

On-going Operating & Maintenance Impact:
 None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Tidelands - 034 | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Construction | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 300,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Arterial Street Resurfacing Program

No. 31

Project Category Streets and Transportation
Project Name Arterial Street Resurfacing Program
Project Manager Denice Bailey, Assistant Engineer
Location Citywide
Priority Medium

Project No. O-ST-3
Total Project Cost \$2,200,000
Work Performed By Contract
Project Status On-going
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|---|
| This project will resurface arterial streets per the pavement management system. | A pavement management report was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. |

On-going Operating & Maintenance Impact:
 None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Gas Tax - 040 | \$ - | \$ - | \$ 100,000 | \$ 1,100,000 | \$ 500,000 | \$ 500,000 | \$ 2,200,000 |
| TOTAL | \$ - | \$ - | \$ 100,000 | \$ 1,100,000 | \$ 500,000 | \$ 500,000 | \$ 2,200,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ 100,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ 200,000 |
| Construction | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ 450,000 | \$ 450,000 | \$ 2,000,000 |
| TOTAL | \$ - | \$ - | \$ 100,000 | \$ 1,100,000 | \$ 500,000 | \$ 500,000 | \$ 2,200,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Park Playground Equipment Replacement

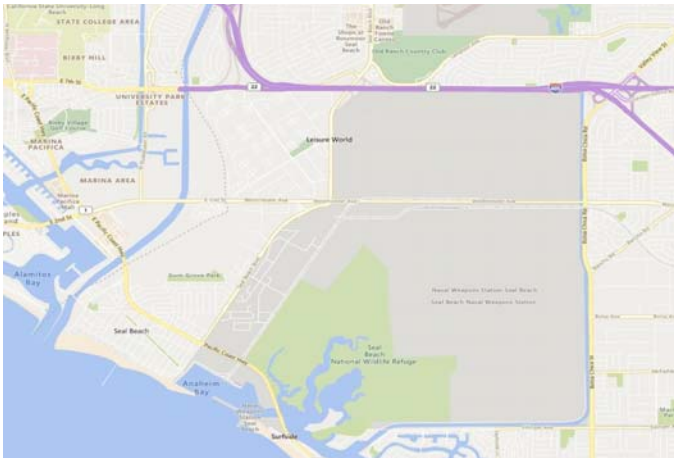
No. 32

| | |
|-------------------------|---|
| Project Category | Parks |
| Project Name | Park Playground Equipment Replacement (Prop 68) |
| Project Manager | Tim Kelsey, Recreation Manager |
| Location | Citywide |
| Priority | Medium |

| | |
|---------------------------------|-----------|
| Project No. | PR2203 |
| Total Project Cost | \$200,000 |
| Work Performed By | Contract |
| Project Status | Planned |
| Alternate Funding Source | Grant |

| DESCRIPTION | JUSTIFICATION |
|---|---|
| Enhance local park(s) as permitted by Prop 68 grant requirements. | The California Department of Parks and Recreation Per Capita Program funds are being made available for local park rehabilitation, creation, and improvement. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Grants - 080 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Construction | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| TOTAL | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 200,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Sunset Aquatic Park & Adolfo Lopez Sewer PS Improvements

No. 32

Project Category Sewer System
Project Name Sunset Aquatic Park & Adolfo Lopez Sewer PS Improvements
Project Manager Dave Fait, Deputy PW Director / Maintenance & Utilities
Location Sunset Aquatic Park & Adolfo Lopez Sewer PS
Priority Low

Project No. SS2203
Total Project Cost \$400,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| Construct a new parallel force main at the Sewer Pump Stations. | The Sewer Master Plan identified various pump station improvements at the Sunset Aquatic Park and Adolfo Lopez Drive. The parallel force main for Adolfo Lopez Drive will allow for redundancy and prevent the possibility of future spills. |

On-going Operating & Maintenance Impact:

Constructing the project will reduce overall maintenance activities.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Sewer Capital - 043 | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| TOTAL | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 |
| Construction | \$ - | \$ - | \$ 320,000 | \$ - | \$ - | \$ - | \$ 320,000 |
| TOTAL | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Boeing Pump Station Improvements

No. 34

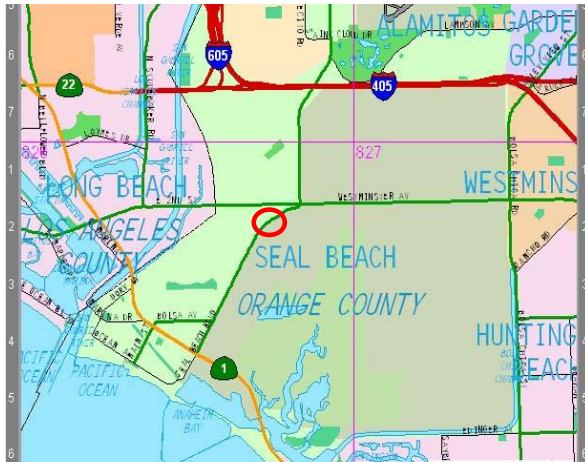
| | |
|-------------------------|---|
| Project Category | Sewer System |
| Project Name | Boeing Pump Station Improvements |
| Project Manager | Dave Fait, Deputy PW Director / Maintenance & Utilities |
| Location | Boeing Pump Station |
| Priority | Medium |

| | |
|---------------------------------|-----------|
| Project No. | SS2204 |
| Total Project Cost | \$150,000 |
| Work Performed By | Contract |
| Project Status | Planned |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|---|--|
| This project will replace and upgrade the mechanical equipment needed to operate the station. | The Boeing Pump Station plays a vital part in the City's sanitary system. The mechanical equipment requires replacement, maintenance and upgrades to effectively operate |

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Sewer Capital - 043 | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| TOTAL | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Construction | - | - | 100,000 | - | - | - | 100,000 |
| TOTAL | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

LCWA Watermain Lining

No. 35

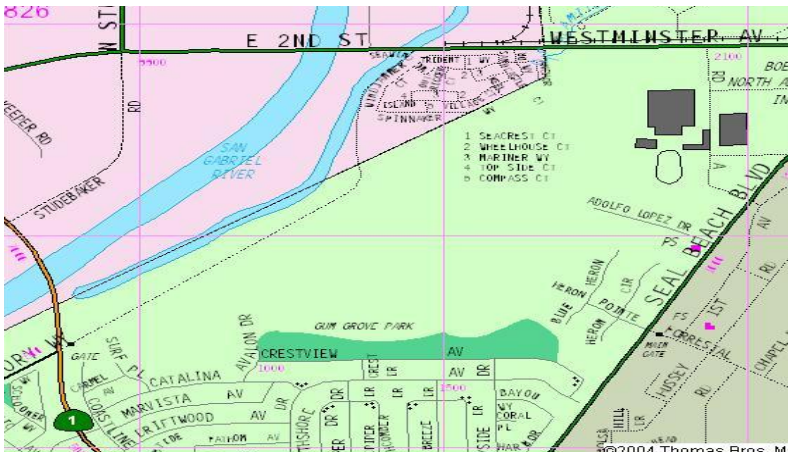
Project Category Water System
Project Name LCWA Watermain Lining
Project Manager Iris Lee, Deputy PW Director/City Engineer
Location Citywide
Priority High

Project No. WT2103
Total Project Cost \$2,280,000
Work Performed By Contract
Project Status Design
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| This project will improve the waterline that extends through Hellman Ranch and Los Cerritos Wetlands. | This project will extend the waterline's serviceable life and minimize the waterline repairs using the least intrusive construction means through the Los Cerritos Wetlands and Hellman Ranch areas. |

On-going Operating & Maintenance Impact:

Will provide improved flow and support reducing maintenance costs.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital - 017 | \$ 200,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |
| TOTAL | \$ 200,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Expenditures | | | | | | | |
| Design | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | - | - | 2,000,000 | - | - | - | 2,000,000 |
| TOTAL | \$ 200,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Lampson Ave East Transmission Main Improvement

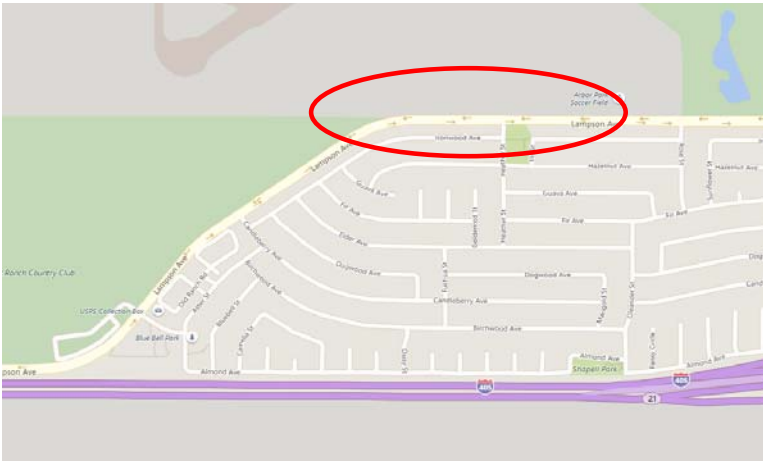
No. 36

| | |
|-------------------------|--|
| Project Category | Water System |
| Project Name | Lampson Ave East Transmission Main Improvement |
| Project Manager | David Spitz, Associate Engineer |
| Location | Lampson Ave |
| Priority | Low |

| | |
|---------------------------------|-------------|
| Project No. | WT1103 |
| Total Project Cost | \$2,200,000 |
| Work Performed By | Contract |
| Project Status | Planned |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|--|--|
| In Spring 2011, the City constructed the new Lampson Water Well. The facility was constructed with one connection to the system on Lampson Avenue extending westward between the well site and Basswood Street. This project will install a second connection extending eastbound on Lampson Avenue to Heather Street. | Most water system facilities are designed and operated with numerous connection points. This is done to provide system redundancy. This project will construct a second connection point for the Lampson Water Well into the City domestic water system. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital - 017 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Lampson Ave Water Main Replacement (to Seal Beach Blvd)

No. 37

Project Category Water System
Project Name Lampson Ave Water Main Replacement (to Seal Beach Blvd)
Project Manager David Spitz, Associate Engineer
Location Lampson Avenue
Priority Medium

Project No. WT1704
Total Project Cost \$2,300,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|---|--|
| To remove and replace the an existing steel transmission main on Lampson Ave from Seal Beach Blvd. to Basswood Street | The existing Lampson waterline is approaching it useful life and will require replacement. |

On-going Operating & Maintenance Impact:
 Unknown.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital - 017 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 2,000,000 | \$ 2,300,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 2,000,000 | \$ 2,300,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 2,000,000 | \$ 2,300,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

College Park East Waterline Improvements

No. 38

| | |
|-------------------------|--|
| Project Category | Water System |
| Project Name | College Park East Waterline Improvements |
| Project Manager | Denice Bailey, Assistant Engineer |
| Location | Citywide |
| Priority | Low |

| | |
|---------------------------------|-------------|
| Project No. | WT2102 |
| Total Project Cost | \$2,200,000 |
| Work Performed By | Contract |
| Project Status | Planned |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|--|--|
| This project will construct a watermain on Lampson Avenue from the Lampson Water Well to the easterly City limits. | Per the Water Master Plan, this project will provide for water distribution reliability. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital-017 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 2,000,000 | \$ 2,200,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 2,000,000 | \$ 2,200,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 2,000,000 | \$ 2,200,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Waterline Improvement Program

No. 39

Project Category Water System
Project Name Waterline Improvement Program
Project Manager Iris Lee, Deputy PW Director / City Engineer
Location Citywide
Priority Medium

Project No. O-WT-5
Total Project Cost \$1,000,000
Work Performed By Contract
Project Status Planned
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|---|
| This program will provide on-going waterline infrastructure improvements to maintain system integrity. | This program will safeguard the safety and reliability of the City's water system, and extend its serviceable life. |

On-going Operating & Maintenance Impact:
 None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital - 017 | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| TOTAL | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| Expenditures | | | | | | | |
| Construction | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| TOTAL | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

College Park West Water System Improvements

No. 40

| | |
|-------------------------|---|
| Project Category | Water System |
| Project Name | College Park West Water System Improvements |
| Project Manager | David Spitz, Associate Engineer |
| Location | College Park West |
| Priority | Medium |

| | |
|---------------------------------|-------------|
| Project No. | WT2301 |
| Total Project Cost | \$2,200,000 |
| Work Performed By | Contract |
| Project Status | Planned |
| Alternate Funding Source | None |

| DESCRIPTION | JUSTIFICATION |
|--|---|
| The Project will install a new emergency interconnection transmission main to improve the overall system reliability and provide greater redundancy. | The Water Master Plan has identified the need for a redundant source of potable water supply which can be provided by the City of Long Beach to the College Park West neighborhood in the event the connection to the City's main water system is lost due to an emergency. |

On-going Operating & Maintenance Impact:
None.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| Water Capital-019 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 2,000,000 | \$ 2,200,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 2,000,000 | \$ 2,200,000 |
| Expenditures | | | | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 2,000,000 | \$ 2,200,000 |

CAPITAL PROJECT INFORMATION SHEET

FY 2021-2022

Community Swimming Pool

No. 41

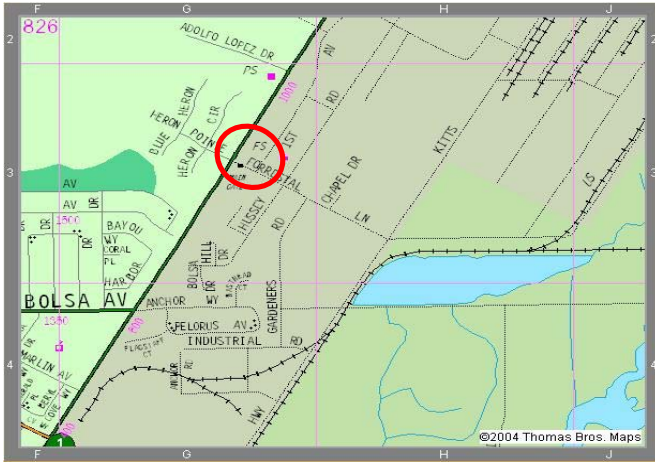
Project Category Buildings & Facilities
Project Name Community Swimming Pool
Project Manager Patrick Gallegos, Assistant City Manager
Location Navy Weapons Station Site
Priority High

Project No. BG0904
Total Project Cost \$0
Work Performed By Contract
Project Status Design
Alternate Funding Source None

| DESCRIPTION | JUSTIFICATION |
|--|---|
| This project will construct a new community swimming pool facility at the new Navy Weapons Station site. | The existing pool has ongoing maintenance with rising annual costs. The City has invested into repairs of the pool to provide a temporary repair. It is envisioned that the 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.



| Funding Source | Carryover 2020-2021 Budget | Proposed 2021-2022 Budget | Estimated 2022-2023 Budget | Estimated 2023-2024 Budget | Estimated 2024-2025 Budget | Estimated 2025-2026 Budget | Estimated 5-year Total |
|---------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|
| CIP - 045 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | | |
| Construction | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |