



City of Seal Beach **Public Works**



Proposed

5 Year Capital Improvement

Program

FY 2019/2020 – 2023/2024



City of Seal Beach

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City of Seal Beach

Principal Officers City Council

Thomas Moore
Mayor

Sandra Massa-Lavitt
Council Member

Schelly Sustarsic
Mayor Pro-Tem

Joe Kalmick
Council Member

Mike Varipapa
Council Member

City Executive Team

Jill R. Ingram
City Manager

Joe Bailey
Marine Safety Chief

Joe Miller
Chief of Police

Victoria L. Beatley
Director of Finance/City Treasurer

Steve Myrter
Director of Public Works

Patrick Gallegos
Assistant City Manager

Gloria D. Harper
City Clerk

Steve Fowler
Interim Director of Community Development

Craig A. Steele
City Attorney

City of Seal Beach

June 5, 2019

Message from the Director of Public Works:

Honorable Mayor Moore, 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 2019/20 through 2023/24 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 2019/20 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 address these needs for the City, in an efficient delivery method that minimizes impact to the resident's quality of life nor businesses and visitors ability to enjoy the City. 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 62 projects to be delivered during the next 5 years, totaling over \$57,058,500 million in value. The funding sources start with local funds including the City's General Fund, 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 \$162,351,000 million. Unfunded projects are crucial to identifying and planning future needs for the City. Those needs should be and are reviewed annually to identify funding sources. Responsible planning of the CIP 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 CIP 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 the condition of the streets in Seal Beach is among the highest in Orange County.

The Capital Improvement Program is delivered as a team effort by the staff from the entire City. In addition to the typical construction obstacles, every project expends effort and resources on obtaining funding, property ownership, environmental processing, etc. I would like to thank the staff for their hard work and dedication that makes all of these projects possible.

Steve Myrter, P.E.
Director of Public Works

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CIP Accomplishments

In Fiscal Year 2018/19 the City completed ten (10) Capital Improvement Program Projects totaling over \$9,614,000 million in value based on actual expenditures vs. budgeted amounts. These projects are listed in the Table 1 below:

Table 1
CIP PROJECTS COMPLETED

Project No.	Project Name	Budget	Expenditures
BP1002	Pier Improvements Project	\$ 8,400,000	\$ 8,400,000
BG1805	Senior Center Kitchen Renovations	\$ 50,000	\$ 28,500
ST1804	FY 18 Concrete Repair Program	\$ 75,000	\$ 62,000
ST1801	FY 18 Street Slurry Seal Program	\$ 250,000	\$ 186,000
ST1901	Ocean Ave. Slurry Seal and Crosswalk Upgrades	\$ 400,000	\$ 214,500
ST1703	Arterial Paving (Old Ranch Road Repairs)	\$ 200,000	\$ 63,000
SD1802	Focus Preliminary Design Analysis - Marina Dr.	\$ 100,000	\$ 100,000
SD1804	Focus Preliminary Design Analysis - CPE	\$ 100,000	\$ 100,000
SS1901	Sewer Manhole Rehabilitation	\$ 10,000	\$ 10,000
ST1207	Seal Beach Comprehensive Parking Management Plan	\$ 450,000	\$ 450,000
TOTAL:		\$10,035,000	\$9,614,000
		Budget Savings:	\$ 421,000

The City also has four (4) capital projects currently in various stages of construction. These projects are show in Table 2 below:

Table 2
CIP PROJECTS – CONSTRUCTION PHASE

Project No.	Project Name	Project Phase
ST 1602 / 1702	FY 17 Local Street Paving Program	Construction
SD1901	Storm Water Catch Basin Screens	Construction
BG1808	15 1 st Street Restaurant Facility Repairs	Construction
ST1808	Traffic Signal Battery Back-up Installations	Construction

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The City also has five (5) capital projects currently in various stages of design. These projects are show in Table 3 below:

Table 3
CIP PROJECTS – DESIGN PHASE

Project No.	Project Name	Project Phase
SD1803	Seal Way Interceptor Storm Drain	Design Completed
SS1902	6 th Street Alley Sewer & Water Replacement	Design
SS1903	Sewer Pump Station 35 Upgrades	Design
WT1603	Bolsa Chica Well Head Rehabilitation	Preliminary Design
WT1902	Lampson Well Analysis	Preliminary Design

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, 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 & 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 current construction cost.

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

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

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

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

CIP PROCESS

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

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

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

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

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

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

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2. **Reaction to Need or Opportunity:** Projects may originate through a need or opportunity, such as a project delivered for the 2019 Winter Storms Prep.
3. **Desire from the Community:** Projects may originate through a desire from the community. One example in the proposed CIP is the Edison Park Shade Structure Project.

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 and/or inspector (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**

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Total	Previously Approved Carryover
<u>General Fund (Fund 001)</u>							
BG0904 Community Swimming Pool	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000	Yes
BG1504 Citywide Financial Information System	\$ 200,000					\$ 200,000	Yes
BG1808 15 First Street Renovation	\$ 130,000					\$ 130,000	Yes
BG1901 Tennis Center Roof Repair Project	\$ 300,000					\$ 300,000	Yes
BG2001 HVAC Replacements - City Facilities	\$ 250,000					\$ 250,000	
BG2002 Citywide Technology - City Facilities	\$ 308,700					\$ 308,700	
BG2004 1776 Adolfo Lopez Slope Repair Project	\$ 235,000					\$ 235,000	
BG2005 Citywide Technology - Police Department	\$ 820,000					\$ 820,000	
PR2001 Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
PR2002 Annual Playground Replacement Program	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 650,000	
PR2003 Pickleball Court at Marina Park	\$ 10,000					\$ 10,000	
PR2004 Shade Structure at Edison Park	\$ 13,300					\$ 13,300	
PR2005 Edison Park Improvements	\$ 50,000					\$ 50,000	
SD1803 Seal Way Storm Drain Improvements	\$ 15,000	\$ 750,000				\$ 765,000	
ST2007 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
ST2009 Main Street Revitalization Program	\$ 200,000					\$ 200,000	
	\$ 2,932,000	\$ 2,050,000	\$ 6,850,000	\$ 7,050,000	\$ 100,000	\$ 18,982,000	
<u>State Gas Tax (Fund 040)</u>							
SD1901 2018 Environmental Cleanup Program (City Match)	\$ 40,000					\$ 40,000	
SD2001 2019 Environmental Cleanup Program(City Match)	\$ 40,000					\$ 40,000	
ST1508 Citywide Sign Replacement	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 130,000	Yes
ST2003 Arterial Street Resurfacing Program (ST1903)	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000	Yes
ST2004 Annual Concrete Repair Program & Audit	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000	
ST2005 Annual Striping Program	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000	
ST2008 Annual Main Street Paver Repairs	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000	
	\$ 620,000	\$ 90,000	\$ 340,000	\$ 1,190,000	\$ 240,000	\$ 2,480,000	
<u>Measure M2 Funds (Fund 042)</u>							
ST1708 Westminster Ave/17th St. Corridor Traffic Signal Synchronization	\$ 58,000					\$ 58,000	Yes
ST1808 Traffic Signal Battery Back-up Project	\$ 90,000					\$ 90,000	Yes
ST2001 Annual Slurry Seal Program	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000	
ST1811 Lampson Ave Bicycle Lane Improvements	\$ 100,000	\$ 528,000				\$ 628,000	
ST1902 Local Street Resurfacing Program (ST1602 & ST1702)	\$ 640,000					\$ 640,000	Yes
ST2006 Citywide Traffic Signal Improvement Program	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000	
ST2009 Main Street Revitalization Program	\$ 300,000					\$ 300,000	
	\$ 1,588,000	\$ 928,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,716,000	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**



FY 2019/20 -2023/24 5 year CIP Budget

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Total	Previously Approved Carryover
Sewer Capital Fund (Fund 044)							
BP1002 Pier Utility Upgrade Project	\$ 10,000					\$ 10,000	Yes
BP1102 Local Coastal Plan	\$ 66,000					\$ 66,000	Yes
SS1401 Sewer Rate Study	\$ 100,000					\$ 100,000	Yes
SS1902 6th Street Alley Waterline/Sewerling Replacement	\$ 649,000					\$ 649,000	Yes
SS1903 Pump Station 35 Upgrades	\$ 650,000					\$ 650,000	Yes
SS2001 Annual Manhole Rehabilitation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
SS2101 Hill Sewerline Improvement Project			\$ 300,000	\$ 2,200,000		\$ 2,500,000	
SS2102 Old Town Sewerline Improvement Project		\$ 300,000	\$ 2,200,000			\$ 2,500,000	
SS2201 Various Sewerline Improvement Project		\$ 300,000				\$ 300,000	
SS2301 Sunset Aquatic Park and Adolfo Lopez Pump Station Improvements				\$ 400,000		\$ 400,000	
WT1801 SCADA Improvement Upgrade Project	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	Yes
	\$ 1,595,000	\$ 670,000	\$ 2,570,000	\$ 2,670,000	\$ 70,000	\$ 7,575,000	
Water Capital Fund (Fund 019)							
BP1002 Pier Utility Upgrade Project	\$ 10,000					\$ 10,000	Yes
BP1102 Local Coastal Plan	\$ 67,000					\$ 67,000	Yes
SS1902 6th Street Alley Waterline/Sewerline Replacement	\$ 650,000					\$ 650,000	Yes
WT0904 Water Pump Station Rehab. - Beverly Manor	\$ 200,000	\$ 200,000	\$ 2,500,000	\$ 2,300,000		\$ 5,200,000	Yes
WT1103 Lampson Avenue East Transmission Main Improvement			\$ 200,000	\$ 1,500,000		\$ 1,700,000	
WT1301 Hellman Ranch Permit (in place)	\$ 50,000					\$ 50,000	Yes
WT1501 Water Rate Study Update	\$ 75,000					\$ 75,000	Yes
WT1603 Bolsa Chica Water Well Rehabilitation	\$ 800,000	\$ 300,000				\$ 1,100,000	Yes
WT1605 Navy Reservoir Chlorination System Upgrades	\$ 140,000					\$ 140,000	Yes
WT1704 Lampson Ave Transmission Main Replacement (to Seal Beach Blvd)			\$ 400,000	\$ 2,100,000		\$ 2,500,000	Yes
WT1801 SCADA Improvement Upgrade Project	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000	Yes
WT1901 Almond Ave Fire Hydrant Relocation	\$ 100,000					\$ 100,000	Yes
WT1902 Lampson Well Head Treatment Analysis (Preliminary)	\$ 100,000					\$ 100,000	Yes
WT1904 Annual Citywide Water Meter Replacement	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000	Yes
WT1906 Annual Water Valve Replacement Program	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500	Yes
WT2001 Advanced Metering Infrastructure		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	
WT2102 College Park East Waterline Improvements		\$ 200,000				\$ 200,000	
WT2101 Hellman Ranch Waterline Alignment Study		\$ 100,000				\$ 100,000	
WT2301 College Park West Water System Improvements			\$ 200,000	\$ 800,000		\$ 1,000,000	
WT2302 Westminster Blvd Transmission Main Replacement				\$ 400,000	\$ 2,500,000	\$ 2,900,000	
	\$ 2,654,500	\$ 1,550,000	\$ 4,050,000	\$ 7,850,000	\$ 3,250,000	\$ 19,354,500	
Seal Beach Cable Foundation Fees (Fund 50)							
BG1802 Audio/Visual Council Chambers Upgrade	\$ 30,000					\$ 30,000	Yes
	\$ 30,000					\$ 30,000	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Total	Previously Approved Carryover
<u>Grants (Fund 080)</u>							
SD1901 2018 Environmental Cleanup Program	\$ 166,000					\$ 166,000	Yes
SD2001 2019 Environmental Cleanup Program	\$ 166,000					\$ 166,000	
ST1811 Lampson Ave Bicycle Lane Improvements	\$ 132,000	\$ 505,000				\$ 637,000	
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 231,000					\$ 231,000	Yes
ST1809 I-405 Widening - OCTA Cooperative Agreement	\$ 230,000					\$ 230,000	Yes
	\$ 925,000	\$ 505,000				\$ 1,430,000	
<u>Park Improvement (Fund 016)</u>							
PR2004 Shade Structure at Edison Park	\$ 16,700					\$ 16,700	
	\$ 16,700					\$ 16,700	
<u>Tidelands (Fund 034)</u>							
BP1002 Pier Utility Upgrade Project	\$ 80,000					\$ 80,000	Yes
BP1102 Local Coastal Plan	\$ 78,000					\$ 78,000	Yes
BP1902 Zero Tower Safety Improvements	\$ 100,000					\$ 100,000	Yes
BP2001 Pier Base Structural Evaluation	\$ 40,000					\$ 40,000	
BP2101 8th St. Beach Parking Lot & 10th S.t Beach Parking Lot Asphalt Replacement		\$ 500,000				\$ 500,000	
BP2002 Beach Yard Perimeter Wall Improvements	\$ 75,000					\$ 75,000	
BG2003 Lifeguard Headquarters - Needs Assessment	\$ 60,000					\$ 60,000	
	\$ 433,000	\$ 500,000				\$ 933,000	
<u>SB1 Program (Fund 039)</u>							
ST2001 Annual Slurry Seal Program	\$ 150,000					\$ 150,000	
ST2002 Annual Local Paving Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	
	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,150,000	
TOTAL	\$ 11,344,200	\$ 6,693,000	\$ 14,610,000	\$ 19,560,000	\$ 4,460,000	\$ 56,667,200	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

<i>Funding Source</i>	<i>Proposed 2019-2020 Budget</i>	<i>Proposed 2020-2021 Budget</i>	<i>Proposed 2021-2022 Budget</i>	<i>Proposed 2022- 2023 Budget</i>	<i>Proposed 2023- 2024 Budget</i>	<i>5-year total</i>
General Fund	\$ 2,932,000	\$ 2,050,000	\$ 6,850,000	\$ 7,050,000	\$ 100,000	\$ 18,982,000
State Gas Tax	\$ 620,000	\$ 90,000	\$ 340,000	\$ 1,190,000	\$ 240,000	\$ 2,480,000
Measure M2	\$ 1,588,000	\$ 928,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,716,000
Sewer Capital	\$ 1,595,000	\$ 670,000	\$ 2,570,000	\$ 2,670,000	\$ 70,000	\$ 7,575,000
Water Capital	\$ 2,654,500	\$ 1,550,000	\$ 4,050,000	\$ 7,850,000	\$ 3,250,000	\$ 19,354,500
Seal Beach Cable Foundation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grants	\$ 925,000	\$ 505,000	\$ -	\$ -	\$ -	\$ 1,430,000
Park Improvement	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
Tidelands	\$ 433,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 933,000
SB1	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,150,000
TOTAL	\$ 11,344,200	\$ 6,693,000	\$ 14,610,000	\$ 19,560,000	\$ 4,460,000	\$ 56,667,200

**CIP SUMMARY SCHEDULE
BY PROJECT TYPE**

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

Project Number & Name		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Total	Previously Approved Carryover
Beach and Pier								
BP1002	Pier Utility Upgrade Project	\$ 100,000					\$ 100,000	Yes
BP1102	Local Coastal Plan	\$ 211,000					\$ 211,000	Yes
BP1902	Zero Tower Safety Improvements	\$ 100,000					\$ 100,000	Yes
BP2001	Pier Base Structural Evaluation	\$ 40,000					\$ 40,000	
BP2101	8th St. Beach Parking Lot & 10th St. Parking Lot Asphalt Replacement		\$ 500,000				\$ 500,000	
BP2002	Beach Yard Perimeter Wall Improvements	\$ 75,000					\$ 75,000	
		\$ 526,000	\$ 500,000				\$ 1,026,000	
Buildings and Facilities								
BG0904	Community Swimming Pool	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000	Yes
BG1504	Citywide Financial Information System	\$ 200,000					\$ 200,000	Yes
BG1802	Audio/Visual Council Chambers Upgrade	\$ 30,000					\$ 30,000	Yes
BG1808	15 First Street Renovation	\$ 130,000					\$ 130,000	Yes
BG1901	Tennis Center Roof Repair Project	\$ 300,000					\$ 300,000	Yes
BG2001	HVAC Replacements - City Facilities	\$ 250,000					\$ 250,000	
BG2002	Citywide Technology - City Facilities	\$ 308,700					\$ 308,700	
BG2003	Lifeguard Headquarters - Needs Assessment	\$ 60,000					\$ 60,000	
BG2004	1776 Adolfo Lopez Slope Repair Project	\$ 235,000					\$ 235,000	
BG2005	Citywide Technology - Police Department	\$ 820,000					\$ 820,000	
		\$ 2,633,700	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 17,133,700	
Parks								
PR2001	Annual Citywide Court Rehabilitation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
PR2002	Annual Playground Replacement Program	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 650,000	
PR2003	Pickleball Court at Marina Park	\$ 10,000					\$ 10,000	
PR2004	Shade Structure at Edison Park	\$ 30,000					\$ 30,000	
PR2005	Edison Park Improvements	\$ 50,000					\$ 50,000	
		\$ 170,000	\$ 280,000	\$ 80,000	\$ 280,000	\$ 80,000	\$ 890,000	
Sewer System								
SS1401	Sewer Rate Study	\$ 100,000					\$ 100,000	Yes
SS1902	6th Street Alley wateline/ Sewerline Replacement	\$ 1,299,000					\$ 1,299,000	Yes
SS1903	Pump Station 35 Upgrades	\$ 650,000					\$ 650,000	Yes
SS2001	Annual Manhole Rehabilitation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
SS2101	Hill Sewerline Improvement Project			\$ 300,000	\$ 2,200,000		\$ 2,500,000	
SS2102	Old Town Sewerline Improvement Project		\$ 300,000	\$ 2,200,000			\$ 2,500,000	
SS2201	Various Sewerline Improvement Project		\$ 300,000				\$ 300,000	
SS2301	Sunset Aquatic Park and Adolfo Lopez Pump Station Improvements				\$ 400,000		\$ 400,000	
		\$ 2,069,000	\$ 620,000	\$ 2,520,000	\$ 2,620,000	\$ 20,000	\$ 7,849,000	

**CIP SUMMARY SCHEDULE
BY PROJECT TYPE**

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

Project Number & Name		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Total	Previously Approved Carryover
Storm Drain								
SD1803	Seal Way Storm Drain Improvements	\$ 15,000	\$ 750,000				\$ 765,000	
SD1901	2018 Environmental Cleanup Program	\$ 206,000					\$ 206,000	Yes
SD2001	2019 Environmental Cleanup Program	\$ 206,000					\$ 206,000	Yes
		\$ 427,000	\$ 750,000				\$ 1,177,000	
Streets and Transportation								
ST1508	Citywide Sign Replacement	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 130,000	Yes
ST1708	Westminster/17th St. Corridor Traffic Signal Synchronization	\$ 289,000					\$ 289,000	Yes
ST1808	New Traffic Signal Battery Back-up Project	\$ 90,000					\$ 90,000	Yes
ST1809	I-405 Widening - OCTA Cooperative Agreement	\$ 230,000					\$ 230,000	Yes
ST1811	Lampson Ave Bicycle Lane Improvements	\$ 232,000	\$ 1,033,000				\$ 1,265,000	
ST1902	Local Street Resurfacing Program (ST1602 & ST1702)	\$ 640,000					\$ 640,000	Yes
ST2001	Annual Slurry Seal Program	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000	
ST2002	Annual Local Paving Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	
ST2003	Arterial Street Resurfacing Program (ST1903)	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000	Yes
ST2004	Annual Concrete Repair Program & Audit	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000	
ST2005	Annual Striping Program	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000	
ST2006	Citywide Traffic Signal Improvement Program	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000	
ST2007	Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
ST2008	Annual Main Street Paver Repairs	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000	
ST2009	Main Street Revitalization Program	\$ 500,000					\$ 500,000	
		\$ 3,491,000	\$ 1,943,000	\$ 1,160,000	\$ 2,010,000	\$ 1,060,000	\$ 9,664,000	
Water System								
WT0904	Water Pump Station Rehab. -Beverly Manor	\$ 200,000	\$ 200,000	\$ 2,500,000	\$ 2,300,000		\$ 5,200,000	Yes
WT1103	Lampson Ave. East Water Transmission Main Improvement			\$ 200,000	\$ 1,500,000		\$ 1,700,000	
WT1301	Hellman Ranch Permit (in place)	\$ 50,000					\$ 50,000	Yes
WT1501	Water Rate Study Update	\$ 75,000					\$ 75,000	Yes
WT1603	Bolsa Chica Water Well Rehabilitation	\$ 800,000	\$ 300,000				\$ 1,100,000	Yes
WT1605	Navy Reservoir Chlorination System Upgrades	\$ 140,000					\$ 140,000	Yes
WT1704	Lampson Ave Transmission Main Replacement (to Seal Beach Blvd)			\$ 400,000	\$ 2,100,000		\$ 2,500,000	Yes
WT1801	SCADA Improvement Upgrade Project	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000	Yes
WT1901	Almond Ave Fire Hydrant Relocation	\$ 100,000					\$ 100,000	Yes
WT1902	Lampson Well Head Treatment Analysis (Preliminary)	\$ 100,000					\$ 100,000	Yes
WT1904	Annual Citywide Water Meter Replacement	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000	Yes
WT1906	Annual Water Valve Replacement Program	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500	Yes
WT2001	Advanced Metering Infrastructure		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	
WT2002	College Park East Waterline Improvements		\$ 200,000				\$ 200,000	
WT2101	Hellman Ranch Waterline Alignment Study		\$ 100,000				\$ 100,000	
WT2301	College Park West Water System Improvements			\$ 200,000	\$ 800,000		\$ 1,000,000	
WT2302	Westminster Blvd Transmission Main				\$ 400,000	\$ 2,500,000	\$ 2,900,000	
		\$ 2,027,500	\$ 1,600,000	\$ 4,100,000	\$ 7,900,000	\$ 3,300,000	\$ 18,927,500	
		\$ 11,344,200	\$ 6,693,000	\$ 14,610,000	\$ 19,560,000	\$ 4,460,000	\$ 56,667,200	

SECTION I - BEACH AND PIER SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Beach and Pier (BP)							
BP1002 Pier Utility Upgrade Project							
	Water Capital Fund	\$ 10,000					\$ 10,000
	Sewer Capital Fund	\$ 10,000					\$ 10,000
	Fund 034 - Tidelands	\$ 80,000					\$ 80,000
	Total	\$ 100,000					\$ 100,000
BP1102 Local Coastal Plan							
	Water Capital Fund	\$ 67,000					\$ 67,000
	Sewer Capital Fund	\$ 66,000					\$ 66,000
	Fund 034 - Tidelands	\$ 78,000					\$ 78,000
	Total	\$ 211,000					\$ 211,000
BP1902 Zero Tower Safety Improvements							
	Fund 034 - Tidelands	\$ 100,000					\$ 100,000
	Total	\$ 100,000					\$ 100,000
BP2001 Pier Base Structural Evaluations							
	Fund 034 - Tidelands	\$ 40,000					\$ 40,000
	Total	\$ 40,000					\$ 40,000
BP2002 Beach Yard Perimeter Wall Improvements							
	Fund 034 - Tidelands	\$ 75,000					\$ 75,000
	Total	\$ 75,000					\$ 75,000
BP2101 8th & 10th Street Beach Lot Asphalt Replacement							
	Fund 034 - Tidelands		\$ 500,000				\$ 500,000
	Total		\$ 500,000				\$ 500,000
5 YEAR TOTAL		\$ 526,000	\$ 500,000				\$ 1,026,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. BP1002
TOTAL PROJECT COST \$8,400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Close-out
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

The utility lines have deteriorated over the years and constant repairs have costs increasing annually. Repairs are needed to maintain pier safety. Both fire inspection and pier inspection have identified the replacement of the fire line as urgent in addition to various structural needs along the entire pier length. 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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Capital	\$ 10,000					\$ 10,000
Sewer Capital	\$ 10,000					\$ 10,000
Fund 034 - Tidelands	\$ 80,000					\$ 80,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Design	\$ -					\$ -
Construction	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Beach & Pier
PROJECT NAME Local Coastal Plan
PROJECT MANAGER Steve Fowler, Interim Community Development Director
LOCATION Seal Beach Coastal Zone
PRIORITY High

PROJECT No. BP1102
TOTAL PROJECT COST \$211,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

A certified Local Coastal Plan (LCP) will allow the City to process certain Coastal Development Permits (CDP) on behalf of the California Coastal Commission. This will translate to shorter processing time, lower permitting costs, and more local control.

On-going Operating & Maintenance Impact:

This LCP will facilitate Coastal Development Permit application process for the City and its residents.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Capital	\$ 67,000					\$ 67,000
Sewer Capital	\$ 66,000					\$ 66,000
Fund 034 -Tidelands	\$ 78,000					\$ 78,000
TOTAL	\$ 211,000					\$ 211,000
Expenditures						
Study	\$ 211,000					\$ 211,000
TOTAL	\$ 211,000					\$ 211,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Beach & Pier
PROJECT NAME Zero Tower Safety Improvements
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION Pier
PRIORITY Medium

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

DESCRIPTION

Many components of the building have reached their useful life including many of the exterior building components, such as the roof and siding. Interior components to be replaced include the assess ladder and building electrical systems.

JUSTIFICATION

The building was evaluated as part of the 2011 Facility Condition Assessment. The assessment identified certain improvements to keep the building functional and fully operational.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Fund 034 -Tidelands	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Construction	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Base Structural Evaluation
PROJECT MANAGER Iris Lee, Deputy PW Director / City Engineer
LOCATION Pier
PRIORITY Medium

PROJECT No. BP2001
TOTAL PROJECT COST \$40,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This Structural Evaluation will be focused on developing a plan to repair and recoat the existing concrete pier base structure.

JUSTIFICATION

To provide periodic evaluation of the City's assets to ensure safety and integrity.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Fund 034 -Tidelands	\$ 40,000					\$ 40,000
TOTAL	\$ 40,000					\$ 40,000

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Preliminary Study	\$ 40,000					\$ 40,000
TOTAL	\$ 40,000					\$ 40,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Beach & Pier
PROJECT NAME Beach Yard Perimeter Wall Improvements
PROJECT MANAGER Dave Fait, Deputy PW Director, Maintenance & Utilities
LOCATION 1st Street Maintenance Yard
PRIORITY Low

PROJECT No. BP2002
TOTAL PROJECT COST \$75,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will replace the existing chain-link fence with a masonry block wall. The new wall will provide greater screening of the City's Beach Maintenance Yard from the new adjacent park currently under construction.

JUSTIFICATION

To provide better security to the 1st Street Beach Maintenance Yard, as well as improve aesthetics.

On-going Operating & Maintenance Impact:

Masonry block walls will last longer than a chain-link fence, resulting in less maintenance.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Fund 034 -Tidelands	\$ 75,000					\$ 75,000
TOTAL	\$ 75,000					\$ 75,000

Expenditures						
	\$ 75,000					\$ 75,000
Construction	\$ 75,000					\$ 75,000
TOTAL	\$ 75,000					\$ 75,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Beach & Pier
PROJECT NAME 8th & 10th Street Beach Lot Asphalt Replacement
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION 8th & 10th Street Beach Lot
PRIORITY Low

PROJECT No. BP2101
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This Project will replace the asphalt paving in 8th Street Parking Lot and 10th Street Parking Lot, as well as provide ADA access upgrades.

JUSTIFICATION

The existing asphalt in these two parking lots has reached a point where it is in need or replacement.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Fund 034 -Tidelands		\$ 500,000				\$ 500,000
TOTAL		\$ 500,000				\$ 500,000

Expenditures		
Construction	\$ 500,000	\$ 500,000
TOTAL	\$ 500,000	\$ 500,000

SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Buildings and Facilities (BG)						
BG0904 Community Swimming Pool						
Fund 001 - General Fund - Swimming Pool Assigned Fund	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000
Total	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000
BG1504 Citywide Financial Information System						
Fund 001 - General Fund	\$ 200,000					\$ 200,000
Total	\$ 200,000					\$ 200,000
BG1802 Audio/Visual Council Chambers Upgrade						
SBTV3 Funds	\$ 30,000					\$ 30,000
Total	\$ 30,000					\$ 30,000
BG1808 15 First Street Renovation						
Fund 001 - General Fund	\$ 130,000					\$ 130,000
Total	\$ 130,000					\$ 130,000
BG1901 Tennis Center Roof Repair Project						
Fund 001 - General Fund - Building Assigned Fund	\$ 18,300					\$ 18,300
Fund 001 - General Fund	\$ 281,700					\$ 281,700
Total	\$ 300,000					\$ 300,000
BG2001 HVAC Replacements - City Facilities						
Fund 001 - General Fund	\$ 250,000					\$ 250,000
Total	\$ 250,000					\$ 250,000
BG2002 Citywide Technology - City Facilities						
Fund 001 - General Fund	\$ 308,700					\$ 308,700
Total	\$ 308,700					\$ 308,700
BG2003 Lifeguard Headquarters - Needs Assessment						
Fund 001 - General Fund	\$ 60,000					\$ 60,000
Total	\$ 60,000					\$ 60,000

SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Buildings and Facilities (BG)							
BG2004 1776 Adolfo Lopez Slope Repair Project							
Fund 001 - General Fund	\$	235,000					\$ 235,000
Total	\$	235,000					\$ 235,000
BG2005 Citywide Technology - Police Department							
Fund 001 - General Fund	\$	820,000					\$ 820,000
Total	\$	820,000					\$ 820,000
5 YEAR TOTAL	\$	2,633,700	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 17,133,700

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Community Swimming Pool Facility
PROJECT MANAGER Tim Kelsey, Recreation Manager & Steve Myrter, Director of PW
LOCATION Navy Weapons Station Site
PRIORITY Medium

PROJECT No. BG0904
TOTAL PROJECT COST \$14,800,000
WORKED PERFORMED BY Contract
PROJECT STATUS Conceptual
ALTERNATE FUNDING SOURCE None

DESCRIPTION

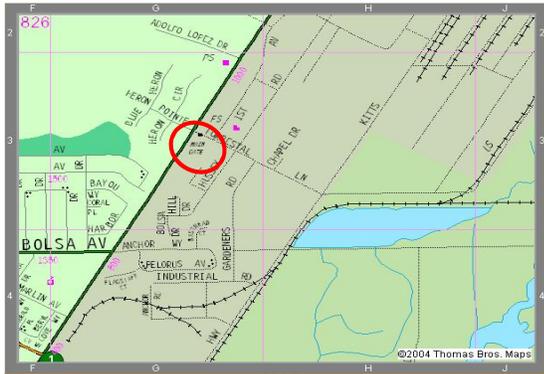
This project will construct a new community swimming pool facility at the new Navy Weapons Station site.

JUSTIFICATION

The existing pool has ongoing maintenance with rising annual costs. The City has invested into repairs of the pool to provide a temporary repair. It is envisioned that 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.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund - Swimming Pool Assigned	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000
TOTAL	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000
Expenditures						
Design/CM	\$ 300,000	\$ 1,000,000	\$ 500,000	\$ 500,000		\$ 2,300,000
Construction	\$ -		\$ 6,250,000	\$ 6,250,000		\$ 12,500,000
TOTAL	\$ 300,000	\$ 1,000,000	\$ 6,750,000	\$ 6,750,000		\$ 14,800,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. BG1504
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

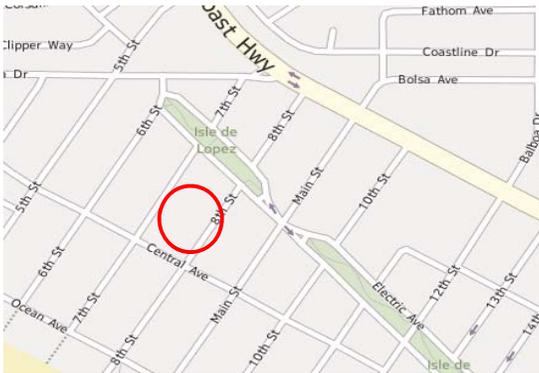
DESCRIPTION

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 15 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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 200,000					\$ 200,000
TOTAL	\$ 200,000					\$ 200,000
Expenditures						
Study	\$ 200,000					\$ 200,000
TOTAL	\$ 200,000					\$ 200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. BG1802
TOTAL PROJECT COST \$30,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
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 is not limited to, the computer hardware, document management software, microphones, lighting and voting system.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
SBTV3 Fund	\$ 30,000					\$ 30,000
TOTAL	\$ 30,000					\$ 30,000

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

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME 15 1st Street Renovation
PROJECT MANAGER Steve Myrter, Director of Public Works
LOCATION 15 1st Street
PRIORITY High

PROJECT No. BG1808
TOTAL PROJECT COST \$130,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

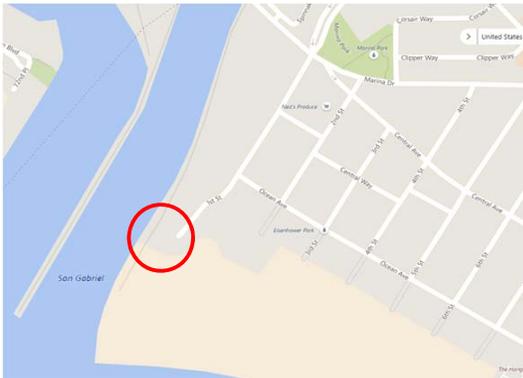
DESCRIPTION

Over the years, modifications and expansions were performed by the tenant at various times throughout the term of the facility lease. The last comprehensive facility assessment was performed as part of the Citywide Facility Condition Assessment, dated October 2011. The findings for the 15 1st Street Beach Facilities Restaurant Building noted that overall the structure of the building is in relatively good conditions. The following recommendations were also listed: Perform Condition/Structural Facility Assessment, replace tile roof systems, install grease interceptor, replace HVAC system, replace main electrical panel.

JUSTIFICATION

The lease term with this restaurant service provider expired. In February 2018 the City took possession of this facility.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 130,000					\$ 130,000
TOTAL	\$ 130,000					\$ 130,000
Expenditures						
Construction	\$ 130,000					\$ 130,000
TOTAL	\$ 130,000					\$ 130,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Tennis Center Roof Repair Project
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION Tennis Center
PRIORITY Medium

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

DESCRIPTION

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

JUSTIFICATION

Due the age and recent rains events, the Tennis Center roofs have deteriorated and are in need of replacement.

On-going Operating & Maintenance Impact: Prevention of potential water intrusion damages.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 281,700					\$ 281,700
General Fund - Building Assigned	\$ 18,300					\$ 18,300
TOTAL	\$ 300,000					\$ 300,000
Expenditures						
Construction	\$ 300,000					\$ 300,000
TOTAL	\$ 300,000					\$ 300,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME HVAC Replacements - City Facilities
PROJECT MANAGER Dave Fait, Deputy PW Director / Maintenance & Utilities
LOCATION Citywide
PRIORITY Medium

PROJECT No. BG2001
TOTAL PROJECT COST \$250,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project replaces existing HVAC systems at various city facilities that have reached their useful lives and replaces them with a new energy-efficient systems.

JUSTIFICATION

Existing HVAC systems are no longer reliable and are not energy efficient.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 250,000					\$ 250,000
TOTAL	\$ 250,000					\$ 250,000

Expenditures		
Construction	\$ 250,000	\$ 250,000
TOTAL	\$ 250,000	\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Citywide Technology - City Facilities
PROJECT MANAGER Patrick Gallegos, Assistant City Manager
LOCATION Citywide
PRIORITY Medium

PROJECT No. BG2002
TOTAL PROJECT COST \$308,700
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To modernize City services through strategic investment and management of the City's technology. Project will include City website, IT Master Plan, Marine Safety Tower Phone/CAD System and IT infrastructure.

JUSTIFICATION

To meet the technology needs of internal and external customers, the City must provide innovative technology solutions and a secure, reliable, and dependable technology infrastructure to support City programs and services.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 308,700					\$ 308,700
TOTAL	\$ 308,700					\$ 308,700
Expenditures						
Construction	\$ 308,700					\$ 308,700
TOTAL	\$ 308,700					\$ 308,700

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Lifeguard Headquarters - Needs Assessment
PROJECT MANAGER Iris Lee, Deputy PW Director / City Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. BG2003
TOTAL PROJECT COST \$60,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will provide a preliminary assessment of the existing Lifeguard Headquarters and evaluate the feasibility of replacing this structure.

JUSTIFICATION

The Lifeguard Headquarters was originally built in the 1930's and modified in the 1960's and 1970's. The current building will need to be substantially renovated in the near future to continue to meet the needs of the Lifeguard Department

On-going Operating & Maintenance Impact: Reduce on-going maintenance of an aged facility.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Fund 034 - Tidelands	\$ 60,000					\$ 60,000
TOTAL	\$ 60,000					\$ 60,000
Expenditures						
Preliminary Study	\$ 60,000					\$ 60,000
TOTAL	\$ 60,000					\$ 60,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME 1776 Adolfo Lopez Slope Repair Project
PROJECT MANAGER Iris Lee, Deputy PW Director / City Engineer
LOCATION Adolfo Lopez Drive
PRIORITY Medium

PROJECT No. BG2004
TOTAL PROJECT COST \$ 235,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To investigate the slope stability and construct erosion mitigation improvements at 1776 Adolfo Lopez Drive.

JUSTIFICATION

To protect City assets from potential slope failure and sediment erosion.

On-going Operating & Maintenance Impact:



MAP



Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 235,000					\$ 235,000
TOTAL	\$ 235,000					\$ 235,000

Expenditures		
Design	\$ 35,000	\$ 35,000
Construction	\$ 200,000	\$ 200,000
TOTAL	\$ 235,000	\$ 235,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Citywide Technology - Police Department
PROJECT MANAGER Patrick Gallegos, Assistant City Manager
LOCATION Citywide
PRIORITY Medium

PROJECT No. BG2005
TOTAL PROJECT COST \$820,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To modernize City services through strategic investment and management of the City's technology. Project will include Body/Vehicle cameras, fixed license plate reader cameras, and other technology upgrades.

JUSTIFICATION

To meet the technology needs of internal and external customers, the City must provide innovative technology solutions and a secure, reliable, and dependable technology infrastructure to support City programs and services.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 820,000					\$ 820,000
TOTAL	\$ 820,000					\$ 820,000
Expenditures						
Construction	\$ 820,000					\$ 820,000
TOTAL	\$ 820,000					\$ 820,000

SECTION III - PARKS SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Parks (PR)							
PR2001 Annual Citywide Court Rehabilitation							
Fund 001 - General Fund	\$	30,000	30,000	30,000	30,000	30,000	150,000
Total	\$	30,000	30,000	30,000	30,000	30,000	150,000
PR2002 Annual Playground Replacement Program							
Fund 001 - General Fund	\$	50,000	250,000	50,000	250,000	50,000	650,000
Total	\$	50,000	250,000	50,000	250,000	50,000	650,000
PR2003 Pickleball Court at Marina Park							
Fund 001 - General Fund	\$	10,000					10,000
Total	\$	10,000					10,000
PR2004 Shade Structure at Edison Park							
Fund 016 - Park Improvement	\$	16,700					16,700
Fund 001 - General Fund	\$	13,300					13,300
Total	\$	30,000					30,000
PR2005 Edison Park Improvements							
Fund 001 - General Fund	\$	50,000					50,000
Total	\$	50,000					50,000
5 YEAR TOTAL	\$	170,000	280,000	80,000	280,000	80,000	890,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Parks
PROJECT NAME Annual Citywide Court Rehabilitation
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Citywide
PRIORITY Medium

PROJECT No. PR2001
TOTAL PROJECT COST \$30,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

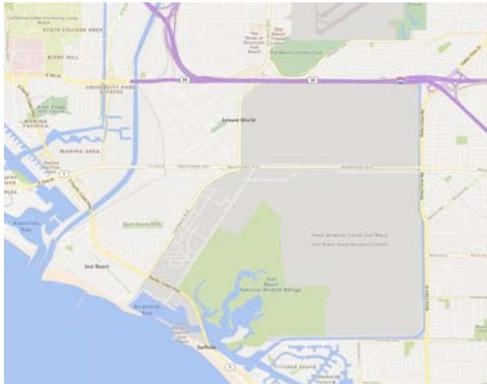
DESCRIPTION

This annual Citywide Court Rehabilitation program will provide funding for continuous court rehabilitation.

JUSTIFICATION

To provide on-going maintenance for the City courts to extend its useful life.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTAL	$ 30,000	$ 30,000	$ 30,000	$ 30,000	\$ 30,000	\$ 150,000
Expenditures						
Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTAL	$ 30,000	$ 30,000	$ 30,000	$ 30,000	\$ 30,000	\$ 150,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Parks
PROJECT NAME Annual Playground Replacement Program
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Citywide
PRIORITY Medium

PROJECT No. PR2002
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

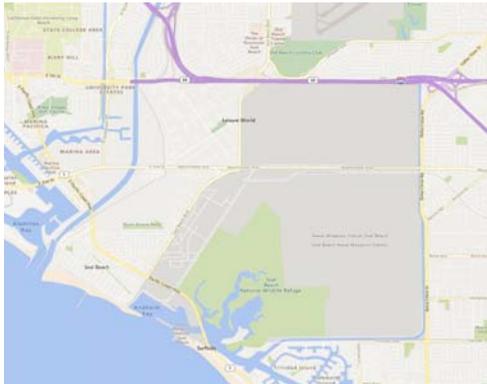
DESCRIPTION

The Annual Playground Replacement Program will replace existing, worn playground equipment with new at various City playgrounds.

JUSTIFICATION

Certain playground pieces are reaching their serviceable life, where localized repairs and maintenance is not desirable. This program will replace those deteriorated pieces with new ones to provide enhanced safety and play value for the community.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 650,000
TOTAL	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 650,000
Expenditures						
Design	\$ 50,000		\$ 50,000		\$ 50,000	
Construction		\$ 250,000		\$ 250,000		\$ 500,000
TOTAL	\$ 50,000	\$ 250,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Parks
PROJECT NAME Pickleball Court at Marina Park
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Marina Park
PRIORITY Low

PROJECT No. PR2003
TOTAL PROJECT COST \$10,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will resurface an existing tennis court to accommodate pickleball and tennis.

JUSTIFICATION

To broaden the range of recreational facilities in the City of Seal Beach.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 10,000					\$ 10,000
TOTAL	\$ 10,000					\$ 10,000
Expenditures						
Construction	\$ 10,000					\$ 10,000
TOTAL	\$ 10,000					\$ 10,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Parks
PROJECT NAME Shade Structure at Edison Park
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Edison Park
PRIORITY Medium

PROJECT No. PR2004
TOTAL PROJECT COST \$30,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will install a shade structure at Edison Park.

JUSTIFICATION

Edison Park does not currently have a shade structure. This makes it difficult to use the park during summer months.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Park Improvement Fund	\$ 16,700					\$ 16,700
General Fund	\$ 13,300					\$ 13,300
TOTAL	\$ 30,000					\$ 30,000

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Construction	\$ 30,000					\$ 30,000
TOTAL	\$ 30,000					\$ 30,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Parks
PROJECT NAME Edison Park Improvements
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Edison Park
PRIORITY Low

PROJECT No. PR2005
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

The project will remove the existing wooden bollards throughout the park. New bollards will be placed next to the parking area adjacent to the playground area. Project will also install a low fence along the perimeter of the back play field.

JUSTIFICATION

Removal of the existing wooden bollards will enhance the visual aesthetics of Edison Park.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000
Expenditures						
Construction	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

SECTION IV - SEWER SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Sewer System (SS)							
SS1401 Sewer Rate Study	Sewer Capital Fund	\$ 100,000					\$ 100,000
	Total	\$ 100,000					\$ 100,000
SS1902 6th Street Alley Sewer Repair	Water Capital Fund	\$ 650,000					\$ 650,000
	Sewer Capital Fund	\$ 649,000					\$ 649,000
	Total	\$ 1,299,000					\$ 1,299,000
SS1903 Pump Station 35 Upgrades	Sewer Capital Fund	\$ 650,000					\$ 650,000
	Total	\$ 650,000					\$ 650,000
SS2001 Annual Manhole Rehabilitation	Sewer Capital Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
SS2102 Old Town Sewerline Improvement Project	Sewer Capital Fund		\$ 300,000	\$ 2,200,000			\$ 2,500,000
	Total		\$ 300,000	\$ 2,200,000			\$ 2,500,000
SS2101 Hill Sewerline Improvement Project	Sewer Capital Fund			\$ 300,000	\$ 2,200,000		\$ 2,500,000
	Total			\$ 300,000	\$ 2,200,000		\$ 2,500,000
SS2201 Various Sewerline Improvements Project	Sewer Capital Fund		\$ 300,000				\$ 300,000
	Total		\$ 300,000				\$ 300,000
SS2301 Sunset Aquatic Park and Adolfo Lopez Pump Station Improvements	Sewer Capital Fund				\$ 400,000		\$ 400,000
	Total				\$ 400,000		\$ 400,000
5 YEAR TOTAL		\$ 2,069,000	\$ 620,000	\$ 2,520,000	\$ 2,620,000	\$ 20,000	\$ 7,849,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. SS1401
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS In-Process
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 with rate payers to receive input towards future fees.

On-going Operating & Maintenance Impact:

To provide proper funding for sewer operations and maintenance



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Study	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. SS1902
TOTAL PROJECT COST \$1,299,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

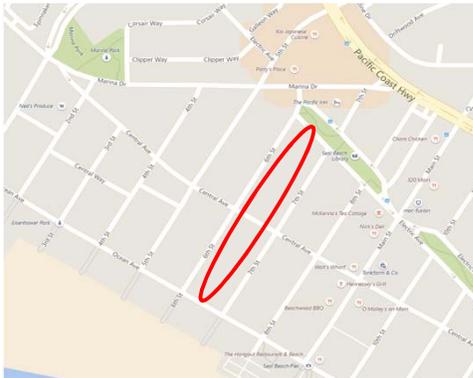
To replace the existing 6" sewer line with a new 8" sewer line in the 6th Street alley, between Electric Ave. and Ocean Ave. In addition, the City's 6" water line will be replaced.

JUSTIFICATION

This section of sewer line has reached its useful life and will need to be upgraded to increase capacity. A video was conducted and 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.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 650,000					\$ 650,000
Sewer Fund	\$ 649,000					\$ 649,000
TOTAL	\$ 1,299,000					\$ 1,299,000
Expenditures						
Construction	\$ 1,299,000					\$ 1,299,000
TOTAL	\$ 1,299,000					\$ 1,299,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Sewer System
PROJECT NAME Pump Station 35 Upgrades
PROJECT MANAGER Dave Fait, Deputy PW Director / Maintenance & Utilities
LOCATION Sewer Pump Station 35
PRIORITY Medium

PROJECT No. SS1903
TOTAL PROJECT COST \$650,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund	\$ 650,000					\$ 650,000
TOTAL	\$ 650,000					\$ 650,000
Expenditures						
Construction	\$ 650,000					\$ 650,000
TOTAL	\$ 650,000					\$ 650,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Manhole Rehabilitation
PROJECT MANAGER Dave Fait, Deputy PW Director Maintenance & Utilities
LOCATION Citywide
PRIORITY Low

PROJECT No. SS2001
TOTAL PROJECT COST \$20,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-Going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

The majority of the City's sewer manholes were constructed approximately 40 years ago and in need of maintenance due to traffic loads, water tables, and other traffic and environmental factors. The intent of this program is to extend the useful life of these aging manholes through the installation of a structural coating.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	\$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	\$ 100,000

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	\$ 20,000	\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Sewer System
PROJECT NAME Hill Sewerline Improvement Project
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION The Hill Area
PRIORITY Low

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

DESCRIPTION

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

JUSTIFICATION

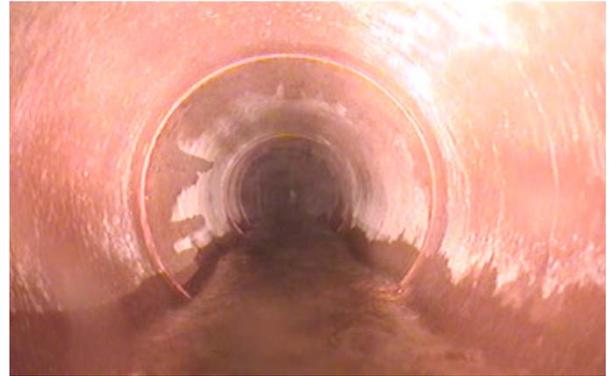
The Sewer Master Plan identified several sewerlines that have deflections, cracks and pipe sections that are past their useful life. These pipe sections have reached their useful life and are in need of replacement

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund			\$ 300,000	\$ 2,200,000		\$ 2,500,000
TOTAL			\$ 300,000	\$ 2,200,000		\$ 2,500,000
Expenditures						
Design			\$ 300,000			\$ 300,000
Construction				\$ 2,200,000		\$ 2,200,000
TOTAL			\$ 300,000	\$ 2,200,000		\$ 2,500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. SS2102
TOTAL PROJECT COST \$2,500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

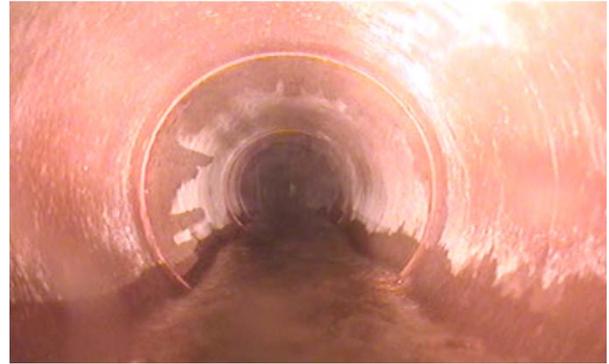
The Sewer Master Plan identified several sewerlines that have deflections, cracks and pipe sections that are past their useful life. Re-lining these sections of sewer lines were investigated as a repair option and determined to be infeasible. These pipe sections have reached their useful life and are in need of replacement

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund		\$ 300,000	\$2,200,000			\$ 2,500,000
TOTAL		\$ 300,000	\$2,200,000			\$ 2,500,000
Expenditures						
Design		\$ 300,000				\$ 300,000
Construction			\$2,200,000			\$ 2,200,000
TOTAL		\$ 300,000	\$2,200,000			\$ 2,500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

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

DESCRIPTION

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

JUSTIFICATION

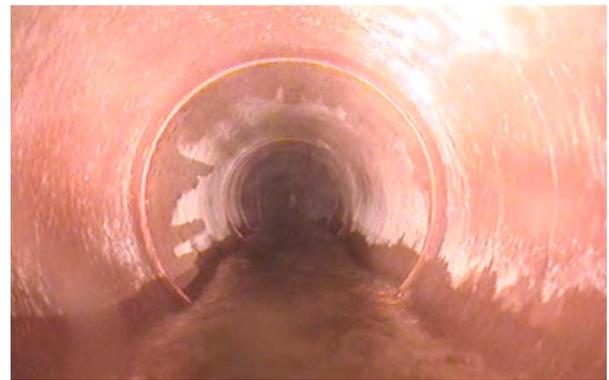
The Sewer Master Plan identified several sewerlines that have deflections, cracks and pipe sections that are past their useful life. These pipe sections have reached their useful life and are in need of replacement

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund		\$ 300,000				\$ 300,000
TOTAL		\$ 300,000				\$ 300,000
Expenditures						
Construction		\$ 300,000				\$ 300,000
TOTAL		\$ 300,000				\$ 300,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Sewer System
PROJECT NAME Sunset Aquatic Park & Adolfo Lopez Sewer PS
PROJECT MANAGER Dave Fait, Deputy PW Director / Maintenance & Utilities
LOCATION Sunset Aquatic Park & Adolfo Lopez Sewer PS
PRIORITY Low

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

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact:

Constructing the project will reduce overall maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund				\$ 400,000		\$ 400,000
TOTAL				\$ 400,000		\$ 400,000
Expenditures						
Design				\$ 40,000		\$ 40,000
Construction				\$ 360,000		\$ 360,000
TOTAL				\$ 400,000		\$ 400,000

SECTION V - STORM DRAIN SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Storm Drain (SD)							
SD1803 Seal Way Storm Drain Improvements							
Fund 001 - General Fund	\$	15,000	\$	750,000			\$ 765,000
Total	\$	15,000	\$	750,000			\$ 765,000
SD1901 Storm Water Pollutant Capture Project							
Fund 080 - Grants	\$	166,000					\$ 166,000
Fund 040 - Gas Tax	\$	40,000					\$ 40,000
Total	\$	206,000					\$ 206,000
SD2001 Storm Water Pollutant Capture Project							
Fund 080 - Grants	\$	166,000					\$ 166,000
Fund 040 - Gas Tax	\$	40,000					\$ 40,000
Total	\$	206,000					\$ 206,000
5 YEAR TOTAL	\$	427,000	\$	750,000			\$ 1,177,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Storm Drain System
PROJECT NAME Seal Way Storm Drain Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Old Town
PRIORITY High

PROJECT No. SD1803
TOTAL PROJECT COST \$765,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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.

JUSTIFICATION

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 15,000	\$ 750,000				\$ 765,000
TOTAL	\$ 15,000	\$ 750,000				\$ 765,000

Expenditures			
Grant Writing	\$ 15,000		\$ 15,000
Construction		\$ 750,000	\$ 750,000
TOTAL	\$ 15,000	\$ 750,000	\$ 765,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Storm Drain System
PROJECT NAME 2018 Environmental Cleanup Program (City Match)
PROJECT MANAGER Iris Lee, Deputy Director / City Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. SD1901
TOTAL PROJECT COST \$206,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE Grant

DESCRIPTION

Install catch basin filter inserts at various locations throughout the City.

JUSTIFICATION

To prevent trash and debris from entering into the storm drain system.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 40,000					\$ 40,000
Grants	\$ 166,000					\$ 166,000
TOTAL	\$ 206,000					\$ 206,000
Expenditures						
Construction	\$ 206,000					\$ 206,000
TOTAL	\$ 206,000					\$ 206,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Storm Drain System
PROJECT NAME 2019 Environmental Cleanup Program (City Match)
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION Citywide
PRIORITY Low

PROJECT No. SD2001
TOTAL PROJECT COST \$206,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE Grant

DESCRIPTION

Install catch basin filter inserts at various locations throughout the City.

JUSTIFICATION

To prevent trash and debris from entering into the storm drain system.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 40,000					\$ 40,000
Grants	\$ 166,000					\$ 166,000
TOTAL	\$ 206,000					\$ 206,000
Expenditures						
Construction	\$ 206,000					\$ 206,000
TOTAL	\$ 206,000					\$ 206,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Streets and Transportation (ST)							
ST1508 Citywide Sign Replacement							
Fund 040 - Gas Tax	\$	50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 130,000
Total	\$	50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 130,000
ST1708 Westminster/17th St. Corridor Traffic Signal Synchronization							
Fund 042 - Measure M2	\$	58,000					\$ 58,000
Fund 080 - Grants	\$	231,000					\$ 231,000
Total	\$	289,000					\$ 289,000
ST1808 Traffic Signal Battery Back-Up Project							
Fund 042 - Measure M2	\$	90,000					\$ 90,000
Total	\$	90,000					\$ 90,000
ST1809 I-405 Widening - OCTA Cooperative Agreement							
Fund 080 - Grants	\$	230,000					\$ 230,000
Total	\$	230,000					\$ 230,000
ST1811 Lampson Ave Bicycle Lane Improvements							
Fund 080 - Grants	\$	132,000	\$ 505,000				\$ 637,000
Fund 042 - Measure M2	\$	100,000	\$ 528,000				\$ 628,000
Total	\$	232,000	\$ 1,033,000				\$ 1,265,000
ST1902 Local Street Resurfacing Program (ST1602 & ST1702)							
Fund 042 - Measure M2	\$	640,000					\$ 640,000
Total	\$	640,000					\$ 640,000
ST2001 Annual Slurry Seal Program							
Fund 039 - SB1 Program	\$	150,000					\$ 150,000
Fund 042 - Measure M2	\$	200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Total	\$	350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Streets and Transportation (ST)							
ST2002 Annual Local Paving Program	Fund 039 - SB1 Program	\$ 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
ST2003 Arterial Street Resurfacing Program (ST1903)	Fund 040 - Gas Tax	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000
	Total	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000
ST2004 Annual Concrete Repair Program & Audit	Fund 040 - Gas Tax	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000
	Total	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000
ST2005 Annual Striping Program	Fund 040 - Gas Tax	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000
	Total	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000
ST2006 Citywide Traffic Signal Improvement Program	Fund 042 - Measure M2	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
	Total	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
ST2007 Annual Street Tree Planting Program	Fund 001 - General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
ST2008 Annual Main Street Paver Repairs	Fund 040 - Gas Tax	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
	Total	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
ST2009 Main Street Revitalization Program	Fund 042 - Measure M2	\$ 300,000					\$ 300,000
	Fund 001 - General Fund	\$ 200,000					\$ 200,000
	Total	\$ 500,000					\$ 500,000
5 YEAR TOTAL		\$ 3,491,000	\$ 1,943,000	\$ 1,160,000	\$ 2,010,000	\$ 1,060,000	\$ 9,664,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Citywide Sign Replacement
PROJECT MANAGER Vikki Beatley, Finance Director
LOCATION Citywide
PRIORITY Low

PROJECT No. ST1508
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project seeks to implement recommendations from the Parking Management Plan and includes Wayfinding 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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000
Expenditures						
Construction	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster/17th St. Corridor Traffic Signal Synchronization
PROJECT MANAGER Iris Lee, City Engineer
LOCATION Westminster Avenue
PRIORITY Medium

PROJECT No. ST1708
TOTAL PROJECT COST \$289,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE Grant

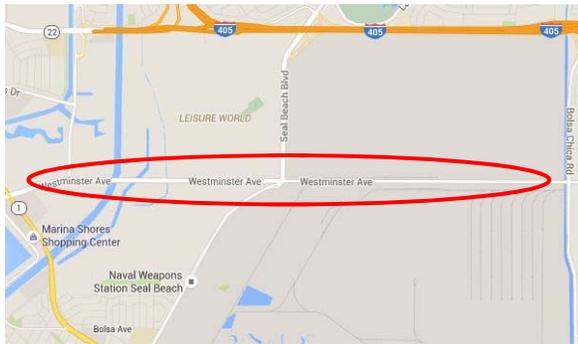
DESCRIPTION

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 improve traffic flow along Westminster Avenue.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Measure M2	\$ 58,000					\$ 58,000
Grants	\$ 231,000					\$ 231,000
TOTAL	\$ 289,000					\$ 289,000
Expenditures						
Construction	\$ 289,000					\$ 289,000
TOTAL	\$ 289,000					\$ 289,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

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

PROJECT No. ST1808
TOTAL PROJECT COST \$90,000
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 back-up power to signalized traffic intersections during power outages.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Measure M2	\$ 90,000					\$ 90,000
TOTAL	\$ 90,000					\$ 90,000
Expenditures						
Construction	\$ 90,000					\$ 90,000
TOTAL	\$ 90,000					\$ 90,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME I-405 Widening - OCTA Cooperative Agreement
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1809
TOTAL PROJECT COST \$230,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE OCTA

DESCRIPTION

Interagency coordination for the I-405 widening within Orange County.

JUSTIFICATION

To provide regional transportation capacity enhancements.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Fund 080 - Grants	\$ 230,000					\$ 230,000
TOTAL	\$ 230,000					\$ 230,000
Expenditures						
Construction	\$ 230,000					\$ 230,000
TOTAL	\$ 230,000					\$ 230,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Lampson Ave Bicycle Lane Improvements
PROJECT MANAGER Iris Lee, City Engineer
LOCATION Lampson Ave
PRIORITY Medium

PROJECT No. ST1811
TOTAL PROJECT COST \$1,265,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE Grant

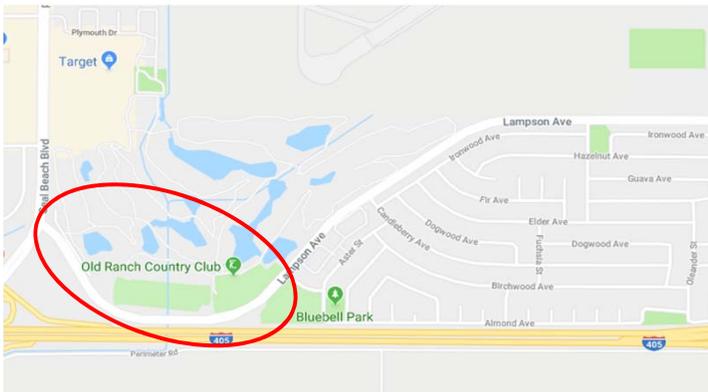
DESCRIPTION

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

JUSTIFICATION

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:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Measure M2	\$ 100,000	\$ 528,000				\$ 628,000
Fund 080 - Grants	\$ 132,000	\$ 505,000				\$ 637,000
TOTAL	\$ 232,000	\$ 1,033,000				\$ 1,265,000
Expenditures						
Design	\$ 232,000					\$ 232,000
Construction		\$ 1,033,000				\$ 1,033,000
TOTAL	\$ 232,000	\$ 1,033,000				\$ 1,265,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Local Street Resurfacing Program
PROJECT MANAGER Iris Lee, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1902
TOTAL PROJECT COST \$640,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

A pavement management report was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Measure M2	\$ 640,000					\$ 640,000
TOTAL	\$ 640,000					\$ 640,000

Expenditures		
Design	\$ 40,000	\$ 40,000
Construction	\$ 600,000	\$ 600,000
TOTAL	\$ 640,000	\$ 640,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Slurry Seal Program
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2001
TOTAL PROJECT COST \$350,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: Annual



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Measure M2	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Senate Bill 1 (SB1)	\$ 150,000					\$ 150,000
TOTAL	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000

Expenditures

Design	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Construction	\$ 320,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,200,000
TOTAL	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Local Paving Program
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2002
TOTAL PROJECT COST \$400,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

A pavement management report was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Senate Bill 1 (SB1)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
TOTAL	\$ 400,000	\$ 2,000,000				

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Design	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Construction	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 1,850,000
TOTAL	\$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	\$ 2,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. ST2003
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000
TOTAL	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000
Expenditures						
Design	\$ 50,000		\$ 100,000			\$ 150,000
Construction	\$ 250,000			\$ 1,100,000		\$ 1,350,000
TOTAL	\$ 300,000		\$ 100,000	\$ 1,100,000		\$ 1,500,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Concrete Repair Program & Audit
PROJECT MANAGER Dave Fait, Deputy PW Director
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2004
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
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. This year the project will also include completion of a comprehensive citywide sidewalk condition survey/audit. This report once completed will help ensure City resources are focused on the greatest repair needs.

On-going Operating & Maintenance Impact: Annual

JUSTIFICATION

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000
TOTAL	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000
Expenditures						
Audit	\$ 70,000					\$ 70,000
Construction	\$ 30,000		\$ 150,000		\$ 150,000	\$ 330,000
TOTAL	\$ 100,000		\$ 150,000		\$ 150,000	\$ 400,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Striping Program
PROJECT MANAGER Dave Fait, Deputy PW Director
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2005
TOTAL PROJECT COST \$60,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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

JUSTIFICATION

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

On-going Operating & Maintenance Impact: Annual



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000
TOTAL	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000
Expenditures						
Construction	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000
TOTAL	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Citywide Traffic Signal Improvement Program
PROJECT MANAGER Iris Lee, City Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2006
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To provide continuous upgrade to the City's traffic signal system and traffic management center.

JUSTIFICATION

To ensure safe and reliable traffic signal system to facilitate vehicle and pedestrian travels within the City.

On-going Operating & Maintenance Impact: Annual



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Measure M2	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
TOTAL	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
Expenditures						
Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Construction	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
TOTAL	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Street Tree Planting Program
PROJECT MANAGER Joe Talarico, Maintenance Services Supervisor
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2007
TOTAL PROJECT COST \$20,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	\$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	\$ 100,000
Expenditures						
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	\$ 20,000	\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Main Street Paver Repairs
PROJECT MANAGER Tim Kelsey, Recreation Manager
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2008
TOTAL PROJECT COST \$30,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This program provides funding for the maintenance of pavers on Main Street

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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
State Gas Tax	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
TOTAL	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
Expenditures						
Construction	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
TOTAL	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Main Street Revitalization Program
PROJECT MANAGER Iris Lee, City Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST2009
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will solicit input from the community to generate a Main Street revitalization design for a phased-out construction approach. Improvements may include a combination of pavement rehabilitation, landscape/hardscape improvements, and outdoor furnishings.

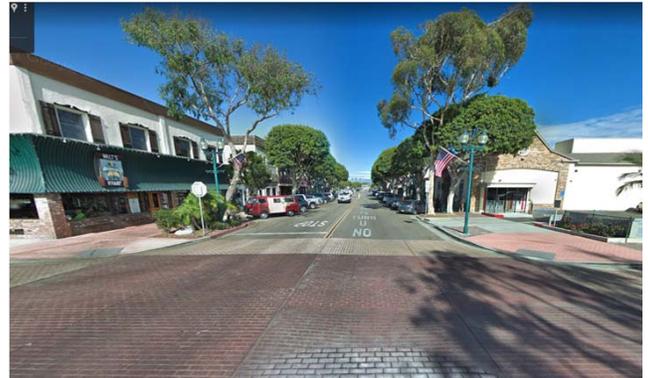
JUSTIFICATION

To create a unified vision to revitalize Main Street in Old Town, while staying true to its original character.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
General Fund	\$ 200,000					\$ 200,000
Measure M2	\$ 300,000					\$ 300,000
TOTAL	\$ 500,000					\$ 500,000
Expenditures						
Design	\$ 150,000					\$ 150,000
Construction	\$ 350,000					\$ 350,000
TOTAL	\$ 500,000					\$ 500,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Water System							
WT0904	Water Pump Station Rehab. - Beverly Manor						
	Water Capital Fund	\$ 200,000	\$ 200,000	\$ 2,500,000	\$ 2,300,000		\$ 5,200,000
	Total	\$ 200,000	\$ 200,000	\$ 2,500,000	\$ 2,300,000		\$ 5,200,000
WT1103	Lampson Avenue East Transmission Main						
	Water Capital Fund			\$ 200,000	\$ 1,500,000		\$ 1,700,000
	Total			\$ 200,000	\$ 1,500,000		\$ 1,700,000
WT1301	Hellman Ranch Permit (in place)						
	Water Capital Fund	\$ 50,000					\$ 50,000
	Total	\$ 50,000					\$ 50,000
WT1501	Water Rate Study Update						
	Water Capital Fund	\$ 75,000					\$ 75,000
	Total	\$ 75,000					\$ 75,000
WT1603	Bolsa Chica Water Well Rehab						
	Water Capital Fund	\$ 800,000	\$ 300,000				\$ 1,100,000
	Total	\$ 800,000	\$ 300,000				\$ 1,100,000
WT1605	Navy Reservoir Chlorination System Upgrades						
	Water Capital Fund	\$ 140,000					\$ 140,000
	Total	\$ 140,000					\$ 140,000
WT1704	Lampson Ave Transmission Main Replacement (to Seal Beach Blvd)						
	Water Capital Fund			\$ 400,000	\$ 2,100,000		\$ 2,500,000
	Total			\$ 400,000	\$ 2,100,000		\$ 2,500,000
WT1801	SCADA Improvement Upgrade Project						
	Sewer Capital Fund	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
	Water Capital Fund	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
	Total	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

		Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022- 2023 Budget	Proposed 2023- 2024 Budget	Proposed 5-year total
Water System							
WT1901 Almond Ave Fire Hydrant Relocation	Water Capital Fund	\$ 100,000					\$ 100,000
	Total	\$ 100,000					\$ 100,000
WT1902 Lampson Well Head Treatment Analysis (Preliminary)	Water Capital Fund	\$ 100,000					\$ 100,000
	Total	\$ 100,000					\$ 100,000
WT1904 Annual Citywide Water Meter Replacement	Water Capital Fund	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000
	Total	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000
WT1906 Annual Water Valve Replacement Program	Water Capital Fund	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500
	Total	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500
WT2001 Advanced Metering Infrastructure	Water Capital Fund		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
	Total		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
WT2102 College Park East Waterline Improvements	Water Capital Fund		\$ 200,000				\$ 200,000
	Total		\$ 200,000				\$ 200,000
WT2101 Hellman Ranch Waterline Alignment Study	Water Capital Fund		\$ 100,000				\$ 100,000
	Total		\$ 100,000				\$ 100,000
WT2301 College Park West Water System Improvements	Water Capital Fund			\$ 200,000	\$ 800,000		\$ 1,000,000
	Total			\$ 200,000	\$ 800,000		\$ 1,000,000
WT2302 Westminster Blvd Transmission Main Replacement	Water Capital Fund				\$ 400,000	\$ 2,500,000	\$ 2,900,000
	Total				\$ 400,000	\$ 2,500,000	\$ 2,900,000
5 YEAR TOTAL		\$ 2,027,500	\$ 1,600,000	\$ 4,100,000	\$ 7,900,000	\$ 3,300,000	\$ 18,927,500

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Water Pump Station Rehab Beverly Manor
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION North Gate Road
PRIORITY Medium

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

DESCRIPTION

This project will construct upgrades and improvements to the Booster Station and Reservoir.

JUSTIFICATION

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.



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 200,000	\$ 200,000	\$2,500,000	\$2,300,000		\$ 5,200,000
TOTAL	\$ 200,000	\$ 200,000	\$2,500,000	\$2,300,000		\$ 5,200,000
Expenditures						
Design	\$ 100,000					\$ 100,000
Construction	\$ 100,000	\$ 200,000	\$2,500,000	\$2,300,000		\$ 5,100,000
TOTAL	\$ 200,000	\$ 200,000	\$2,500,000	\$2,300,000		\$ 5,200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Lampson Ave East Transmission Main
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Lampson Ave
PRIORITY Low

PROJECT No. WT1103
TOTAL PROJECT COST \$1,700,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

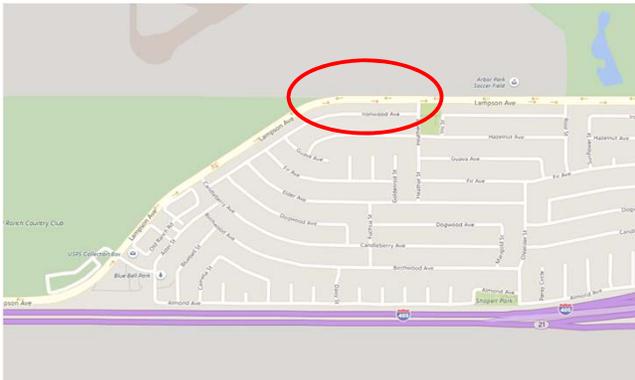
DESCRIPTION

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 wellsite and Basswood Avenue. This project will install a second connection extending eastbound on Lampson Avenue to Heather Street.

JUSTIFICATION

Most water system facilities are designed and operated with numerous connection points. This is done to provide system redundancy. This project will construct a second connection point for the Lampson Water Well into the City domestic water system.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Approved 5-year total
Water Fund			\$ 200,000	\$ 1,500,000		\$ 1,700,000
TOTAL			\$ 200,000	\$ 1,500,000		\$ 1,700,000
Expenditures						
Design			\$ 200,000			\$ 200,000
Construction				\$ 1,500,000		\$ 1,500,000
TOTAL			\$ 200,000	\$ 1,500,000		\$ 1,700,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. WT1301
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

The City owns and maintains a water transmission main that crosses Hellman Ranch and requires maintenance. A permit was issued allowing the City to gain access to the transmission main provided that the City restore the wetlands habitat.

JUSTIFICATION

Waterline Easement through Hellman Ranch requires remediation anytime maintenance is performed.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000
Expenditures						
Construction						\$ -
Design	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

PROJECT No. WT1501
TOTAL PROJECT COST \$75,000
WORKED PERFORMED BY Consultant
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE N/A

DESCRIPTION

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

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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 75,000					\$ 75,000
TOTAL	\$ 75,000					\$ 75,000
Expenditures						
Study	\$ 75,000					\$ 75,000
TOTAL	\$ 75,000					\$ 75,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

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

PROJECT No. WT1603
TOTAL PROJECT COST \$1,100,000
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 Water System Master Plan.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 800,000	\$ 300,000				\$ 1,100,000
TOTAL	\$ 800,000	\$ 300,000				\$ 1,100,000
Expenditures						
Design	\$ 100,000					\$ 100,000
Construction	\$ 700,000	\$ 300,000				\$ 1,000,000
TOTAL	\$ 800,000	\$ 300,000				\$ 1,100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Navy Reservoir Chlorination System Upgrades
PROJECT MANAGER Dave Fait, Deputy PW Director, Maintenance & Utilities
LOCATION Navy Reservoir
PRIORITY Medium

PROJECT No. WT1605
TOTAL PROJECT COST \$140,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
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 maintenance to ensure 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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000
Expenditures						
Construction	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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 \$2,500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To remove and replace the an existing steel transmission main 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 reached its useful life.

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund			\$ 400,000	\$ 2,100,000		\$ 2,500,000
TOTAL			\$ 400,000	\$ 2,100,000		\$ 2,500,000
Expenditures						
Design			\$ 400,000			\$ 400,000
Construction				\$ 2,100,000		\$ 2,100,000
TOTAL			\$ 400,000	\$ 2,100,000		\$ 2,500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME SCADA Improvement Upgrade Project - Phase 1
PROJECT MANAGER Steve Myrter, Director of Public Works
LOCATION Adolfo Lopez Maintenance Yard
PRIORITY High

PROJECT No. WT1801
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
ALTERNATE FUNDING SOURCE None

DESCRIPTION

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.

On-going Operating & Maintenance Impact:

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.

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Sewer Fund	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Water Fund	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
TOTAL	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Construction	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
TOTAL	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Almond Ave Fire Hydrant Relocation
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION College Park East
PRIORITY Medium

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

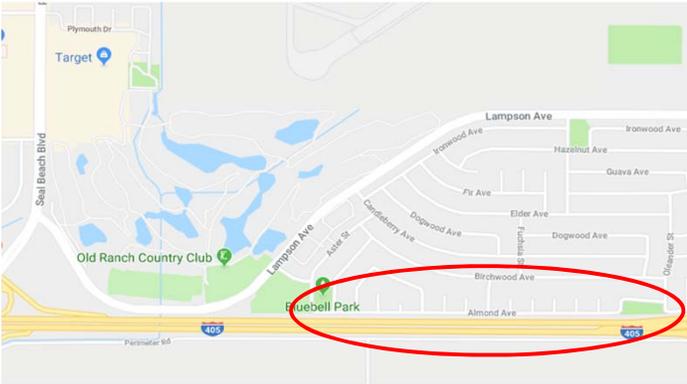
DESCRIPTION

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

JUSTIFICATION

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

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Construction	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Lampson Well Head Treatment Analysis
PROJECT MANAGER Steve Myrter, Director of Public Works
LOCATION Lampson Ave Well Site
PRIORITY Medium

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

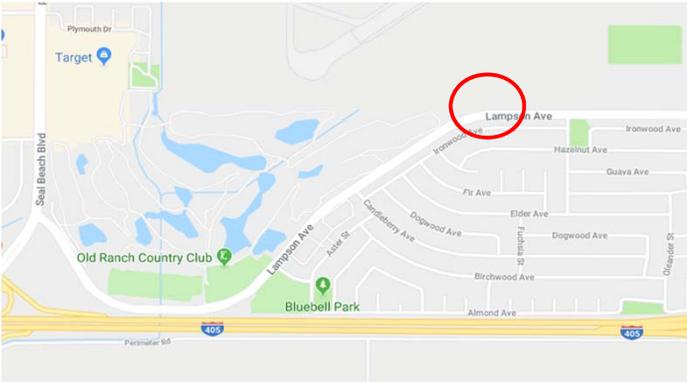
DESCRIPTION

A study to evaluate alternative groundwater treatment technologies at the Lampson Ave water well site.

JUSTIFICATION

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

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Design	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Annual Water Meter Replacement
PROJECT MANAGER Dave Fait, Deputy PW Director, Maintenance & Utilities
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1904
TOTAL PROJECT COST \$170,000
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
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	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000
TOTAL	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000

Expenditures	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Construction	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000
TOTAL	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 370,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Annual Water Valve Replacement Program
PROJECT MANAGER Dave Fait, Deputy PW Director, Maintenance & Utilities
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1906
TOTAL PROJECT COST \$92,500
WORKED PERFORMED BY Contract
PROJECT STATUS On-going
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 water for maintenance.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Proposed 5-year total
Water Fund	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500
TOTAL	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500
Expenditures						
Construction	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500
TOTAL	\$ 92,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 292,500

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Advanced Metering Infrastructure
PROJECT MANAGER Steve Myrter, Director of Public Works
LOCATION Citywide
PRIORITY High

PROJECT No. WT2001
TOTAL PROJECT COST \$2,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS New
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This phased project will identify the appropriate Advanced Metering Infrastructure technology for water meter readings. Once identified, the City will upgrade the infrastructure accordingly.

JUSTIFICATION

To provide accurate, reliable, and efficient water meter readings, and minimize the need for in-person manual readings.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Approved 5-year total
Water Fund		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
TOTAL		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Expenditures						
Construction		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
TOTAL		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2019/20 - 2023/24

PROJECT CATEGORY	Water System
PROJECT NAME	Hellman Ranch Waterline Alignment Study
PROJECT MANAGER	David Spitz, Associate Engineer
LOCATION	Citywide
PRIORITY	Low

PROJECT No.	WT2101
TOTAL PROJECT COST	\$100,000
WORKED PERFORMED BY	Contract
PROJECT STATUS	Planned
ALTERNATE FUNDING SOURCE	None

DESCRIPTION

This Study will determine the feasibility of relocating this transmission main out of the Los Cerritos Wetlands and into City right-of-way.

JUSTIFICATION

This is in preparation for the existing waterline replacement. It provides redundancy for the part of the system serving Old Town and requirement to maintain system reliability. The existing transmission main has reached its service life.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Approved 5-year total
Water Fund		\$ 100,000				\$ 100,000
TOTAL		\$ 100,000				\$ 100,000
Expenditures						
Design		\$ 100,000				\$ 100,000
TOTAL		\$ 100,000				\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME College Park East Waterline Improvements
PROJECT MANAGER Steve Myrter, Public Works Director
LOCATION Citywide
PRIORITY Low

PROJECT No. WT2102
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will conduct a waterline condition assessment to determine pipelines that may need repaired/replacement

JUSTIFICATION

To determine the physical waterline locations in need of repair.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Approved 5-year total
Water Fund		\$ 200,000				\$ 200,000
TOTAL		\$ 200,000				\$ 200,000
Expenditures						
Consultant		\$ 200,000				\$ 200,000
TOTAL		\$ 200,000				\$ 200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

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

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

DESCRIPTION

The Project installs new interconnection transmission main to improve the overall system reliability and provide great redundancy

JUSTIFICATION

The Water Master Plan has identified water system improvements to increase the portion of the water system that services College Park West.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Approved 5-year total
Water Fund			\$ 200,000	\$ 800,000		\$ 1,000,000
TOTAL			\$ 200,000	\$ 800,000		\$ 1,000,000
Expenditures						
Design			\$ 200,000			\$ 200,000
Construction				\$ 800,000		\$ 800,000
TOTAL			\$ 200,000	\$ 800,000		\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2019/20 - 2023/24

PROJECT CATEGORY Water System
PROJECT NAME Westminster Blvd Transmission Main Replacement
PROJECT MANAGER Denice Bailey, Assistant Engineer
LOCATION Westminster Boulevard
PRIORITY Low

PROJECT No. WT2302
TOTAL PROJECT COST \$2,900,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project replaces the Westminster Boulevard Transmission Main.

JUSTIFICATION

The Water Master Plan identified that Westminster Boulevard Transmission Main had reached it useful life.

On-going Operating & Maintenance Impact:

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



MAP



PICTURE

Funding Source	Proposed 2019-2020 Budget	Proposed 2020-2021 Budget	Proposed 2021-2022 Budget	Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Approved 5-year total
Water Fund				\$ 400,000	\$ 2,500,000	\$ 2,900,000
TOTAL				\$ 400,000	\$ 2,500,000	\$ 2,900,000
Expenditures						
Design				\$ 400,000		\$ 400,000
Construction					\$ 2,500,000	\$ 2,500,000
TOTAL				\$ 400,000	\$ 2,500,000	\$ 2,900,000

City of Seal Beach

FY 2019/20 -2023/24 5 year CIP Budget

UNFUNDED NEEDS/PROJECTS

Project Name	Cost
Buildings and Facilities	
Facility Improvements Citywide (per 2017 Facility Condition Assessment)	\$ 40,551,100
	\$ 40,551,100
Parks	
City Parks Master Plan Projects	\$ 6,500,000
	\$ 6,500,000
Storm Drain	
Storm Drain Master Plan Projects	\$ 106,000,000
	\$ 106,000,000
Streets and Transportation	
Westminster Avenue Storm Drain Undergrounding & Bike Trail	\$ 2,500,000
Gold Coast Stub Ends Improvements	\$ 300,000
PCH Medians Project	\$ 500,000
Citywide Concrete Rehabilitation	\$ 1,000,000
Citywide Alley Pavement Rehabilitation	\$ 5,000,000
	\$ 9,300,000
TOTAL	\$162,351,000