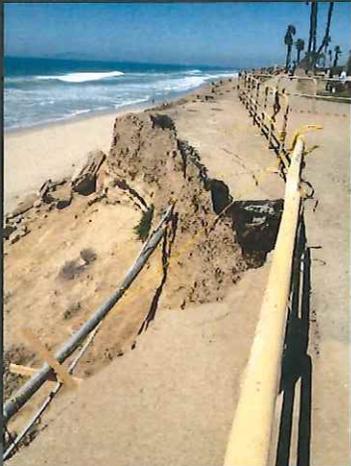


CITY OF HUNTINGTON BEACH  
PUBLIC WORKS DEPARTMENT



# UNFUNDED CAPITAL IMPROVEMENT PROJECTS

CITY COUNCIL STUDY SESSION  
OCTOBER 21, 2019



**SUPPLEMENTAL  
COMMUNICATION**

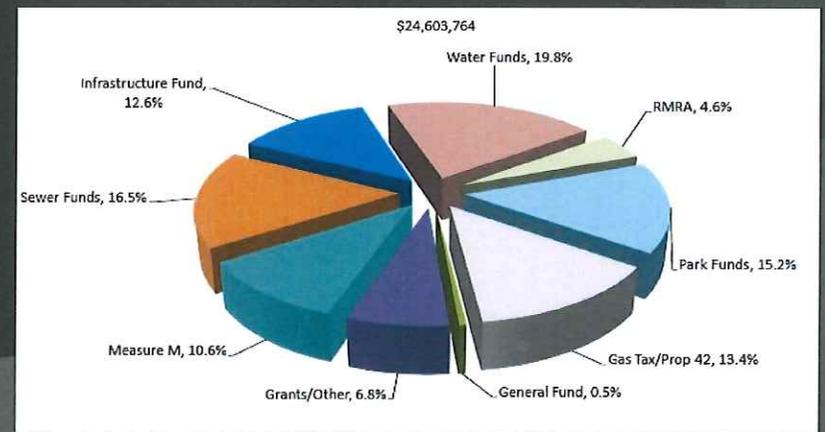
Meeting Date: 10-21-2019

Agenda Item No.: SS# 1 (19-853)



# HISTORICAL ANNUAL CIP BUDGET

- Average Annual Budget=\$25-\$30M
  - Non Discretionary Funds (90%)
    - Enterprise Funds (Water, Sewer)
    - Development Fees (Parks, Fire, PD, Traffic, Drainage)
    - Special Tax Revenue (Gas Tax, Measure M2)
    - Grants
  - Discretionary Funds (10%)
    - General Fund (\$3M)
    - CIP Process





# OVERALL NEED FROM G.F.

(HISTORICAL GENERAL FUND BUDGET FOR CIP=\$3M)

	<u>NEED</u>	<u>FY 19/20</u>
● DRAINAGE/FLOOD CONTROL	\$120M	\$0
● FACILITIES	\$116M	\$1.4M
● ALLEYS	\$ 40M	\$0
● PARKS & BEACHES	\$ 30M	\$0.6M
TOTAL	\$306M	\$2.0M



## DRAINAGE/FLOOD CONTROL

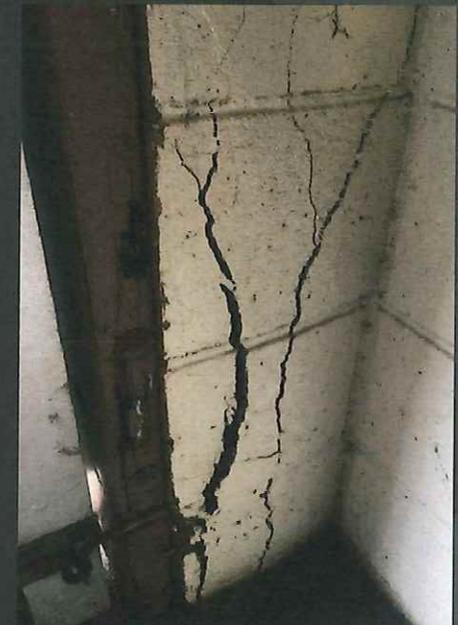
- Drainage Master Plan identified deficiencies Citywide.
- To prevent flood damage from 100-year storm event.
- Drainage System Designed in '60's – '80's
  - Not only aging, but undersized using methodology of the time.
- FEMA Grants available, but difficult to qualify.





## DRAINAGE/FLOOD CONTROL(cont'd)

- Heil Pump Station \$ 7M
  - Grant being reviewed by FEMA
  - Grant based on B/C ratio
- 15 Pump Stations (50-70 yrs. old) \$ 13M
- Upsize collection system (20 of 120 mi.) \$100M



Funding Need = \$120M



# FACILITIES

- Based on Facilities Condition Assessment, Deferred Maintenance Plan, and ADA Transition Plan
- 300+ Facilities/Structures
- 1,750,000+ Square Feet
- Includes Roofs to Carpet





## FACILITIES (cont'd)

- Civic Center \$32M
- Community Centers \$22M
- Fire Stations/Lifeguard HQ/Jr. \$ 9M
- Libraries \$18M
- Miscellaneous \$35M
  - ADA Compliance
  - City owned leased properties
  - City Yards
  - Beach/Pier/Public restrooms
  - Environmental (lead/asbestos/mold)
  - Underground fuel tanks/dispensers





## FACILITIES (cont'd)

- **General Facilities**
  - Pier Piling Maintenance \$2.0M
  - Parking Structure Elevators \$1.5M
  - Civic Center Electrical \$1.0M
- **Parks & Recreation**
  - Renovate Beach Facilities \$4.4M
  - Edison Community Center \$1.2M
  - City Gym & Pool \$1.0M
- **Library**
  - Central Library Restrooms \$1.2M
  - Banning Branch Library \$6.0M
- **Fire**
  - Murdy Apparatus Storage Bldg. \$0.4M
- **Police**
  - PD Bldg. \$20M



**Funding Need = \$116M**



# ALLEYS

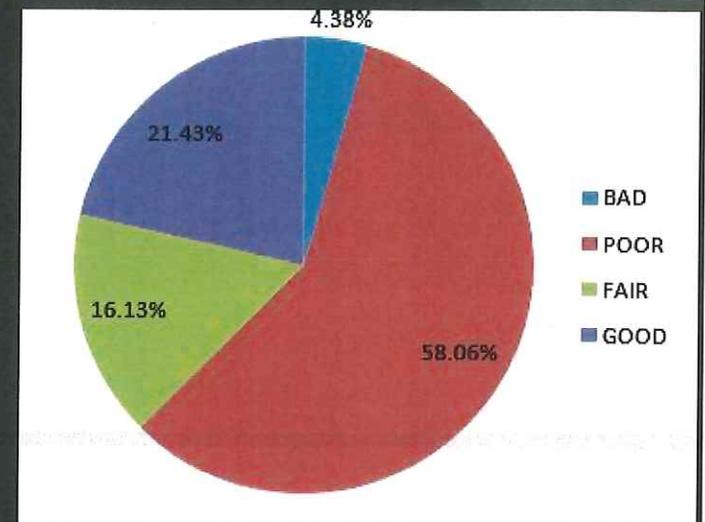
- ⦿ Pavement Condition Survey in 2016
- ⦿ 33 miles of Alleys
- ⦿ Can not use Street Funds (Gas Tax, Measure M, etc.)
- ⦿ Public/Private Partnership instituted in 2016





## ALLEYS (cont'd)

- Good to Fair 37%
- Poor to Bad 63%



Funding Need = \$40M



## PARKS & BEACHES

- Based on Park and Recreation Master Plan
- 76 Parks and Beaches (685 Ac.)
  - Priority Projects
    - Playground ADA Compliance \$0.7M
    - Edison Park Re-Masterplan \$4.0M
    - Drew, Carr, and Schroeder Park Renovations \$5.0M

**FUNDING NEED = \$30M**



After it's Broken is NOT the Time to  
Fix it!



QUESTIONS?