

CITY OF HUNTINGTON BEACH
PUBLIC WORKS DEPARTMENT



FY 2019/2020
CAPITAL IMPROVEMENT PROGRAM (CIP)



SUPPLEMENTAL
COMMUNICATION

Meeting Date: 6-3-2019

Agenda Item No.: Study Session #1
19-609



PUBLIC WORKS
DESIGN • BUILD • MAINTAIN



18/19 SUCCESSES



STRATEGIC PLAN GOAL

**ENHANCE AND MAINTAIN
INFRASTRUCTURE**

NATIONAL PUBLIC WORKS WEEK

OPEN HOUSE AT SURF CITY NIGHTS

May 21





18/19 ACCOMPLISHMENTS

● PARKS & BEACHES

- Central Park Improvements
 - Parking Lot at Shipley
 - Pathways
 - Irrigation
- Sports Complex Turf Replacement
- Beach Showers Replacement





18/19 ACCOMPLISHMENTS

● STREETS

- Rehab 4 miles of arterials
 - Heil/Slater/Indianapolis
 - Atlanta/Edinger underway
 - Award Algonquin/Delaware/Edinger
- Zone 1 (Done), 6 (Underway)
 - Overlay 15 miles of residential streets
 - Slurry 14 miles of residential streets
 - New ADA ramps





18/19 ACCOMPLISHMENTS

● SEWER

- Edgewater LS under construction

● WATER

- Well 9 Treatment project



CAPITAL IMPROVEMENT PROGRAM (CIP)

Approximately \$50M in New Projects



**DRAINAGE / WATER
QUALITY**



SEWER



FACILITIES



NEIGHBORHOOD



**STREETS AND
TRANSPORTATION**



PARKS AND BEACHES



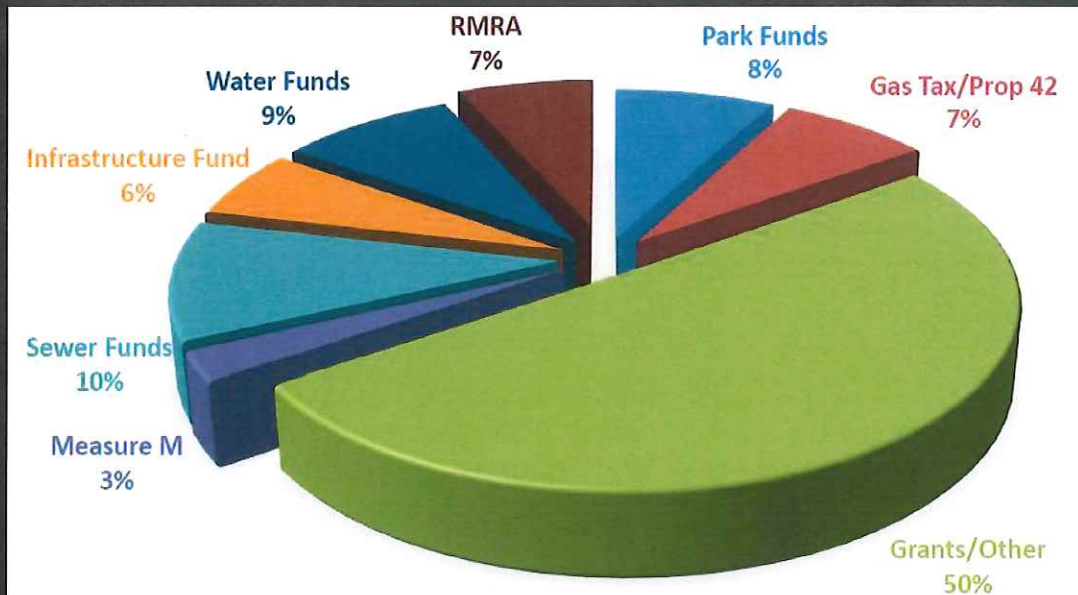
WATER



FY 19/20 CIP BUDGET

- Budget
 - New Appropriations: \$49.9M
 - Continuing Appropriations: \$ 2.5M
 - Total \$52.4M
- Funding sources include:
 - General Fund
 - Enterprise Funds (*Water and Sewer*)
 - Special Revenue Funds (*Measure M, Gas Tax, Prop 42, RMRA, AQMD, Park*)
 - Grants (*Federal, State, & OCTA*)
 - Bonds (*Preliminary Estimate \$20M for PD Modernization Project*)

CIP FUNDING SOURCES (NEW APPROPRIATIONS)





FACILITIES AND FLEET INFRASTRUCTURE



825 Pieces of Fleet Inventory



16 Underground Fuel Tanks



11 Fuel Islands
with **19** Dispensers



300+ Facilities/Structures



FACILITIES \$22.8M

❖ Downtown Fiber Expansion Project	\$765k
❖ PD Building Renovation	\$20M
❖ Central Library Tabby Theater Imp.	\$50k
❖ Central Library Main Theater Imp.	\$90k
❖ Lake Fire Station Renovation	\$1.5M
❖ PTL Yard Asbestos Abatement	\$250k

NEIGHBORHOOD INFRASTRUCTURE



316 Miles of Residential
Streets
(HB to Yosemite)



33 Miles of Alleys

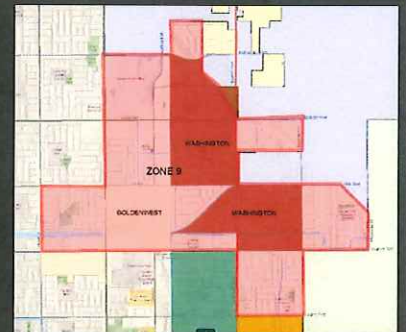


632 Miles of Sidewalk/Parkway
(HB to Provo Utah)

NEIGHBORHOOD \$4.2M



- ❖ Residential Overlay-Zone 9 \$3.1M
- ❖ Residential Curb Ramp-Zone 9 \$800k
- ❖ Glen Mar Frontage Landscape \$50k
- ❖ Concrete Replacement \$250k



Before



After



PARKS AND BEACHES \$4.5M



❖ Bartlett Park Improvements	\$350k
❖ Lake Park Improvements	\$600k
❖ Playground Equipment Improvements	\$580k
❖ Sports Complex Turf Fields	\$240k
❖ Central Park Restrooms	\$350k
❖ Murdy & Edison Comm. Center Imp.	\$2 M
❖ Blufftop Railing Replacement	\$100k
❖ Central Park Improvements	\$250k
❖ City Boat Docks Rehabilitation	\$50k

SEWER INFRASTRUCTURE



52,000
Service Laterals



CCTV Sewer Mains



31
Siphons



27 Lift Stations
2.3 Miles of Force
Mains



7,678 Manholes



360 Miles of Pipelines

All sewage delivered to OCSD

SEWER IMPROVEMENTS \$5.0M



- ❖ Sewer Lift Station Improvements \$4.0M
 - ❖ Saybrook LS
- ❖ Sewer Lining – Various Locations \$1.0M



STREET INFRASTRUCTURE



100 Miles of
Arterial Streets
(HB to Ventura)



200 Miles of Sidewalk and
Parkways (HB to San Luis Obispo)



4,430,000 SF of AC Parking Lot

STREETS & TRANSPORTATION \$9.4M



- ❖ Arterial Rehabilitation \$5.1M
 - ❖ Slater, Atlanta, Newland, Graham, Atlanta, Garfield, Talbert, & Brookhurst
- ❖ Bridge Rehabilitation \$3.5M
 - ❖ Admiralty Bridge

Arterial Rehab – Before



Arterial Rehab – After





STREETS & TRANSPORTATION (CONT.)

❖ How are we doing?

Rank	Fiscal Year							
	2003	2006	2008	2010	2012	2014	2016	2018
MPAH	54.1	64.2	69.7	73.4	76.4	76.5	74.7	76.1
Local	68.1	64.0	62.6	71.6	72.1	78.7	77.6	76.5
Citywide	63.1	64.1	65.1	72.3	73.5	77.9	76.7	76.4

Condition	PCI Range
Very Good	(86-100)
Good	(75-85)
Fair	(60-74)
Poor	(41-59)
Very Poor	(0-40)

Expect Condition to improve due to new SB1/RMRA (Gas Tax)

Rank	Fiscal Year							
	2018	2019	2020	2021	2022	2023	2024	2025
Annual Funding (mil) *	\$10.4	\$7.0	\$7.0	\$7.0	\$7.0	\$7.0	\$7.0	\$7.0
MPAH	76.1	78.8	79.6	80.1	81.5	81.8	82.2	82.3
Local	76.5	77.5	77.8	77.8	77.8	77.8	77.0	77.2
Citywide	76.4	78.1	78.5	78.7	79.2	79.3	79.3	79.5

* \$4.5M MPAH, \$2.5M Local

TRANSPORTATION INFRASTRUCTURE



143 Signalized Intersections



3,765 Park, Parking Lot, and Street Lights



78 Miles of Bike Lanes

19 Miles of Bike/Pedestrian Paths

ROADWAY INFRASTRUCTURE



100 Miles of
Arterial Streets
(HB to Ventura)



33 Miles of Alleys



316 Miles of Residential
Streets
(HB to Bishop)



4,430,000 SF of AC Parking
Lot



STREETS & TRANSPORTATION (CONT.)

- | | |
|----------------------------|--------|
| ● Downtown Street Lighting | \$592k |
| ● Warner/Graham TS Mod. | \$180k |
| ● Warner/Nichols TS Mod. | \$15k |



WATER INFRASTRUCTURE



4 Reservoirs
55 MG Storage



611 Miles of Large & Distribution Mains

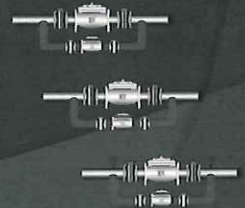


3 Zone 1 Boosters
2 Zone 2 Boosters



10 Wells (8 Active)

3 MWD Import Connections



WATER INFRASTRUCTURE



20 Miles of Shared
Transmission Mains
(OC-9, OC-35 and OC-44)



17,749
Control Valves



53,091
Meter Connections

3 Emergency
Connections
(Fountain Valley, Seal
Beach, Westminster)



5,801
Public Hydrants

WATER IMPROVEMENTS \$4.0M



❖ OC44 Slip Line Project	\$1.4M
❖ Water Main Replacements	\$2.2M
❖ Water Distribution Imp. (Design)	\$100k
❖ Well 6 Treatment (Design)	\$250k
❖ Peck Reservoir Replac. (Design)	\$20k
❖ Reservoir Seismic Imp. (Design)	\$20k
❖ Reservoir Security Imp. (Design)	\$50k



UNFUNDED/DEFERRED PROJECTS USING GENERAL FUNDS

- ❖ \$6.4M in new projects requesting General Fund submitted
- ❖ \$3.1M Funded
- ❖ \$140M in deferred projects
 - ❖ Drainage \$15M
 - ❖ Facilities \$107M
 - ❖ Alleys/Concrete \$12M
 - ❖ Parks/Beaches \$2.5M
 - ❖ Streets and Transportation \$4M

PUBLIC WORKS COMMISSION



- ❖ March 20 PWC recommended CC approve the FY 19/20 CIP
 - ❖ Additional recommendation to include a shooting range in the Police Modernization Project

THANK YOU
QUESTIONS?

